					D	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
			*Data is through Ac	ecounting Period 16 ////	Data is rounded to t	the nearest do
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	
SB 19-207 FY 2019-20 Long Bill	\$3,599,788	26.8	\$3,355,983	\$0	\$243,805	
FY 2019-20 Final Appropriation	\$4,059,263	35.9	\$3,815,458	\$0	\$243,805	
EA-01 Centrally Appropriated Line Item Transfers	\$921,193	0.0	\$921,193	\$0	\$0	
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$0	0.0	\$0	\$0	\$0	
EA-05 Restrictions	(\$128,340)	0.0	\$0	\$0	(\$128,340)	
FY 2019-20 Final Expenditure Authority	\$4,852,116	35.9	\$4,736,651	\$0	\$115,465	
FY 2019-20 Actual Expenditures	\$4,852,116	39.8	\$4,736,651	\$0	\$115,465	
FY 2019-20 Reversion (Overexpenditure)	\$0	(3.9)	\$0	\$0	\$0	
FY 2019-20 Personal Services Allocation	\$4,852,116	39.8	\$4,736,651	\$0	\$115,465	
FY 2019-20 Personal Services Allocation Restorative Justice Program and Victim-Offender Dialogues	\$4,852,116	39.8	\$4,736,651	\$0	\$115,465	
Restorative Justice Program and Victim-Offender Dialogues	\$4,852,116 \$75,000	39.8	\$4,736,651 \$75,000	\$0 \$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	
Restorative Justice Program and Victim-Offender Dialogues SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$75,000 \$75,000	1.2 1.2	\$75,000 \$75,000	\$0 \$0	\$0 \$0	
Restorative Justice Program and Victim-Offender Dialogues SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority	\$75,000 \$75,000 \$75,000	1.2 1.2 1.2	\$75,000 \$75,000 \$75,000	\$0 \$0 \$0	\$0 \$0 \$0	
Restorative Justice Program and Victim-Offender Dialogues SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$75,000 \$75,000 \$75,000 \$12,170	1.2 1.2 1.2 0.0	\$75,000 \$ 75,000 \$ 75,000 \$ 12,170	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
Restorative Justice Program and Victim-Offender Dialogues SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$75,000 \$75,000 \$75,000 \$12,170 \$62,830	1.2 1.2 1.2 0.0	\$75,000 \$75,000 \$75,000 \$12,170 \$62,830	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
Restorative Justice Program and Victim-Offender Dialogues SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$75,000 \$75,000 \$75,000 \$12,170 \$62,830	1.2 1.2 1.2 0.0	\$75,000 \$75,000 \$75,000 \$12,170 \$62,830	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
Restorative Justice Program and Victim-Offender Dialogues SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation	\$75,000 \$75,000 \$75,000 \$12,170 \$62,830	1.2 1.2 1.2 0.0	\$75,000 \$75,000 \$75,000 \$12,170 \$62,830	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
Restorative Justice Program and Victim-Offender Dialogues SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation Health, Life, and Dental	\$75,000 \$75,000 \$75,000 \$12,170 \$62,830 \$12,170	1.2 1.2 1.2 0.0 1.2	\$75,000 \$75,000 \$75,000 \$12,170 \$62,830 \$12,170	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	

					Reappropriated	
EA 01 Controlly Appropriated Line Item Transfers	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal
EA-01 Centrally Appropriated Line Item Transfers	(\$60,812,248)	0.0	(\$58,997,745)	(\$1,814,503)	\$0	
FY 2019-20 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$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	
SB 19-207 FY 2019-20 Long Bill	\$613,889	0.0	\$596,142	\$17,747	\$0	
FY 2019-20 Final Appropriation	\$617,365	0.0	\$599,618	\$17,747	\$0	
		0.0	(\$599,618)	(\$17,747)	\$0	
EA-01 Centrally Appropriated Line Item Transfers	(\$617,365)	0.0	V: / /			
EA-01 Centrally Appropriated Line Item Transfers FY 2019-20 Final Expenditure Authority	(\$617,365) \$0	0.0	\$0	\$0	\$0	
				\$0 \$0	\$0 \$0	
FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0			
FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) Amortization Equalization Disbursement	\$0 \$0 \$0	0.0	\$0 \$0 \$0	\$0 \$0	\$0 \$0	
FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) Amortization Equalization Disbursement HB 20-1019 Prison Population Reduction And Management	\$0 \$0 \$0	0.0 0.0 0.0	\$0 \$0 \$0	\$0 \$0	\$0 \$0	
FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) Amortization Equalization Disbursement	\$0 \$0 \$0	0.0	\$0 \$0 \$0	\$0 \$0	\$0 \$0	
FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) Amortization Equalization Disbursement HB 20-1019 Prison Population Reduction And Management SB 19-207 FY 2019-20 Long Bill	\$0 \$0 \$0 \$102,226 \$18,302,638	0.0 0.0 0.0	\$0 \$0 \$0 \$102,226 \$17,782,744	\$0 \$0 \$0 \$0 \$519,894	\$0 \$0 \$0	
FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) Amortization Equalization Disbursement HB 20-1019 Prison Population Reduction And Management SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$0 \$0 \$0 \$102,226 \$18,302,638 \$18,404,864	0.0 0.0 0.0	\$0 \$0 \$0 \$102,226 \$17,782,744 \$17,884,970	\$0 \$0 \$0 \$519,894 \$519,894	\$0 \$0 \$0 \$0 \$0 \$0	
FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) Amortization Equalization Disbursement HB 20-1019 Prison Population Reduction And Management SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers	\$0 \$0 \$0 \$102,226 \$18,302,638 \$18,404,864 (\$18,404,864)	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$102,226 \$17,782,744 \$17,884,970 (\$17,884,970)	\$0 \$0 \$0 \$519,894 \$519,894 (\$519,894)	\$0 \$0 \$0 \$0 \$0 \$0	

	Total Fronts	CTC	Canaral Fund		Reappropriated	Endan-I
FY 2019-20 Final Expenditure Authority	Total Funds \$0	6.0 0.0	General Fund \$0	Cash Funds \$0	Funds \$0	Federal
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$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	
FY 2019-20 Final Appropriation	\$9,854,160	0.0	\$9,569,276	\$284,884	\$0	
FY 2019-20 Final Expenditure Authority	\$9,854,160	0.0	\$9,569,276	\$284,884	\$0	
FY 2019-20 Actual Expenditures	\$9,854,160	0.0	\$9,569,276	\$284,884	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2019-20 Personal Services Allocation	\$9,854,160	0.0	\$9,569,276	\$284,884	\$0	
Salary Survey	010.070.704	0.0	#40.0F0.400	*************************************	, do	
SB 19-207 FY 2019-20 Long Bill	\$10,973,701	0.0	\$10,656,469	\$317,232	\$0	
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$10,973,701	0.0	\$10,656,469	\$317,232	\$0	
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers	\$10,973,701 (\$10,973,701)	0.0	\$10,656,469 (\$10,656,469)	\$317,232 (\$317,232)	\$0 \$0	
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2019-20 Final Expenditure Authority	\$10,973,701 (\$10,973,701) \$0	0.0 0.0 0.0	\$10,656,469 (\$10,656,469) \$0	\$317,232 (\$317,232) \$0	\$0 \$0 \$0	
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$10,973,701 (\$10,973,701) \$0 \$0	0.0 0.0 0.0 0.0	\$10,656,469 (\$10,656,469) \$0	\$317,232 (\$317,232) \$0 \$0	\$0 \$0 \$0 \$0	
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2019-20 Final Expenditure Authority	\$10,973,701 (\$10,973,701) \$0	0.0 0.0 0.0	\$10,656,469 (\$10,656,469) \$0	\$317,232 (\$317,232) \$0	\$0 \$0 \$0	
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$10,973,701 (\$10,973,701) \$0 \$0	0.0 0.0 0.0 0.0	\$10,656,469 (\$10,656,469) \$0	\$317,232 (\$317,232) \$0 \$0	\$0 \$0 \$0 \$0	
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$10,973,701 (\$10,973,701) \$0 \$0	0.0 0.0 0.0 0.0	\$10,656,469 (\$10,656,469) \$0	\$317,232 (\$317,232) \$0 \$0	\$0 \$0 \$0 \$0	
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) Shift Differential	\$10,973,701 (\$10,973,701) \$0 \$0	0.0 0.0 0.0 0.0	\$10,656,469 (\$10,656,469) \$0 \$0	\$317,232 (\$317,232) \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) Shift Differential SB 19-207 FY 2019-20 Long Bill	\$10,973,701 (\$10,973,701) \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0	\$10,656,469 (\$10,656,469) \$0 \$0 \$0	\$317,232 (\$317,232) \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) Shift Differential SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$10,973,701 (\$10,973,701) \$0 \$0 \$0 \$0 \$9,264,502 \$9,264,502	0.0 0.0 0.0 0.0 0.0	\$10,656,469 (\$10,656,469) \$0 \$0 \$0 \$9,210,052 \$9,210,052	\$317,232 (\$317,232) \$0 \$0 \$0 \$0 \$54,450	\$0 \$0 \$0 \$0 \$0 \$0	
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) Shift Differential SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers	\$10,973,701 (\$10,973,701) \$0 \$0 \$0 \$0 \$0 \$2 \$9,264,502 \$9,264,502 (\$9,264,502)	0.0 0.0 0.0 0.0 0.0	\$10,656,469 (\$10,656,469) \$0 \$0 \$0 \$9,210,052 (\$9,210,052)	\$317,232 (\$317,232) \$0 \$0 \$0 \$0 \$54,450 (\$54,450)	\$0 \$0 \$0 \$0 \$0 \$0	

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federa
Workers' Compensation						
SB 19-207 FY 2019-20 Long Bill	\$5,943,515	0.0	\$5,755,701	\$187,814	\$0	
FY 2019-20 Final Appropriation	\$5,943,515	0.0	\$5,755,701	\$187,814	\$0	
FY 2019-20 Final Expenditure Authority	\$5,943,515	0.0	\$5,755,701	\$187,814	\$0	
FY 2019-20 Actual Expenditures	\$5,943,515	0.0	\$5,755,701	\$187,814	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2019-20 Personal Services Allocation	\$5,943,515	0.0	\$5,755,701	\$187,814	\$0	
Operating Expenses	***					
HB 19-1064 Victim Notification Criminal Proceedings	\$18,592	0.0	\$18,592	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$357,759 \$376,351	0.0	\$267,759 \$286,351	\$0 \$0	\$5,000 \$5,000	:
EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$0	0.0	\$0 \$0	\$0	\$0	r.
EA-04 Statutory Appropriation of Custodial Funds Adjustment EA-05 Restrictions	\$205,071	0.0	\$0	\$0 \$0	(\$5,000)	\$2
FY 2019-20 Final Expenditure Authority	\$491,422	0.0	\$286,351	\$0	(\$5,000)	(a \$2
FY 2019-20 Actual Expenditures	\$286,350	0.0	\$286,350	\$0	\$0	Φ,
FY 2019-20 Reversion (Overexpenditure)	\$205,072	0.0	\$1	\$0	\$0	\$2
FY 2019-20 Total All Other Operating Allocation	\$286,350	0.0	\$286,350	\$0	\$0	
Legal Services						
SB 19-207 FY 2019-20 Long Bill	\$2,390,373	0.0	\$2,309,875	\$80,498	\$0	
FY 2019-20 Final Appropriation	\$2,390,373	0.0	\$2,309,875	\$80,498	\$0	
FY 2019-20 Final Expenditure Authority	\$2,390,373	0.0	\$2,309,875	\$80,498	\$0	
FY 2019-20 Actual Expenditures	\$2,390,329	0.0	\$2,309,831	\$80,498	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$44	0.0	\$44	\$0	\$0	
FY 2019-20 Personal Services Allocation	\$20,746	0.0	\$20,746	\$0	\$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	70		00.00.00.00.00	040		
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	\$
FY 2019-20 Final Appropriation	\$4,388,047	0.0	\$4,214,706	\$173,341	\$0	\$
FY 2019-20 Final Expenditure Authority	\$4,388,047	0.0	\$4,214,706	\$173,341	\$0	\$
FY 2019-20 Actual Expenditures	\$4,388,047	0.0	\$4,214,706	\$173,341	\$0	\$
FY 2019-20 Reversion (Overexpenditure)	\$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	\$(
Leased Space						
HB 19-1064 Victim Notification Criminal Proceedings	\$240,000	0.0	\$240,000	\$0	\$0	\$
SB 19-207 FY 2019-20 Long Bill	\$5,250,810	0.0	\$4,960,104	\$290,706	\$0	\$
FY 2019-20 Final Appropriation	\$5,490,810	0.0	\$5,200,104	\$290,706	\$0	\$
FY 2019-20 Final Expenditure Authority	\$5,490,810	0.0	\$5,200,104	\$290,706	\$0	\$
FY 2019-20 Actual Expenditures	\$5,490,809	0.0	\$5,200,104	\$290,705	\$0	\$
FY 2019-20 Reversion (Overexpenditure)	\$1	0.0	(\$0)	\$1	\$0	\$
FY 2019-20 Total All Other Operating Allocation	\$5,490,809	0.0	\$5,200,104	\$290,705	\$0	\$
Capitol Complex Leased Space						
SB 19-207 FY 2019-20 Long Bill	\$56,871	0.0	\$40,626	\$16,245	\$0	\$
FY 2019-20 Final Appropriation	\$56,871	0.0	\$40,626	\$16,245	\$0	\$
FY 2019-20 Final Expenditure Authority	\$56,871	0.0	\$40,626	\$16,245	\$0	\$
FY 2019-20 Actual Expenditures	\$56,871	0.0	\$40,626	\$16,245	\$0	\$
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
FY 2019-20 Total All Other Operating Allocation	\$56,871	0.0	\$40,626	\$16,245	\$0	\$
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	\$
FY 2019-20 Final Expenditure Authority	\$82,410	0.0	\$82,410	\$0	\$0	\$
FY 2019-20 Actual Expenditures	\$82,320	0.0	\$82,320	\$0	\$0	\$
FY 2019-20 Reversion (Overexpenditure)	\$90	0.0	\$90	\$0	\$0	\$
FY 2019-20 Personal Services Allocation	\$82,320	0.0	\$82,320	\$0	\$0	\$
Payments to District Attorneys						
SB 19-207 FY 2019-20 Long Bill	\$681,102	0.0	\$681,102	\$0	\$0	\$
FY 2019-20 Final Appropriation	\$681,102	0.0	\$681,102	\$0	\$0	\$
EA-05 Restrictions	(\$200,000)	0.0	(\$200,000)	\$0	\$0	\$
Y 2019-20 Final Expenditure Authority	\$481,102	0.0	\$481,102	\$0	\$0	\$
FY 2019-20 Actual Expenditures	\$435,033	0.0	\$435,033	\$0	\$0	\$
FY 2019-20 Reversion (Overexpenditure)	\$46,069	0.0	\$46,069	\$0	\$0	\$
FY 2019-20 Personal Services Allocation	\$435,033	0.0	\$435,033	\$0	\$0	\$
Payments to Coroners for Investigations						
SB 19-207 FY 2019-20 Long Bill	\$32,175	0.0	\$32,175	\$0	\$0	\$
FY 2019-20 Final Appropriation	\$32,175	0.0	\$32,175	\$0	\$0	\$
FY 2019-20 Final Expenditure Authority	\$32,175	0.0	\$32,175	\$0	\$0	\$
FY 2019-20 Actual Expenditures	\$32,175	0.0	\$32,175	\$0	\$0	\$
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
FY 2019-20 Total All Other Operating Allocation	\$32,175	0.0	\$32,175	\$0	\$0	\$

	Total Found	ETE	Company I From I		eappropriated	Fadar J.F.
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
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
Y 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
Y 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
Y 2019-20 Actual Expenditures	\$235,033	0.0	\$235,033	\$0	\$0	\$0
Y 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Y 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
r: 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

	Total Funds	FTE	General Fund	Re Cash Funds	appropriated Funds	Federal Fun
		FIE	General Fund	Cash Funds	runas	Federal Fun
01. Management, (B) External Capacity Subprogram, (1) Private Prison M	onitoring Unit					
Personal Services						
SB 19-207 FY 2019-20 Long Bill	\$1,150,356	15.7	\$1,150,356	\$0	\$0	
FY 2019-20 Final Appropriation	\$1,150,356	15.7	\$1,150,356	\$0	\$0	
EA-01 Centrally Appropriated Line Item Transfers	\$160,267	0.0	\$160,267	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$1,310,623	15.7	\$1,310,623	\$0	\$0	
FY 2019-20 Actual Expenditures	\$1,310,623	14.0	\$1,310,623	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$0	1.7	\$0	\$0	\$0	
FY 2019-20 Personal Services Allocation	\$1,310,623	14.0	\$1,310,623	\$0	\$0	
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$213,443	0.0	\$183,976	\$29,467	\$0	
FY 2019-20 Final Appropriation	\$213,443	0.0	\$183,976	\$29,467	\$0	
FY 2019-20 Final Expenditure Authority	\$213,443	0.0	\$183,976	\$29,467	\$0	
FY 2019-20 Actual Expenditures	\$183,976	0.0	\$183,976	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$29,467	0.0	(\$0)	\$29,467	\$0	
FY 2019-20 Total All Other Operating Allocation	\$183,976	0.0	\$183,976	\$0	\$0	
State Employees Reserve Fund Transfer	\$28,634	0.0	\$28,634	\$0	\$0	
or: 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	
FY 2019-20 Actual Expenditures	\$1,494,599	14.0	\$1,494,599	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$29,467	1.7	(\$0)	\$29,467	\$0	
01. Management, (B) External Capacity Subprogram, (2) Payments to Hou	isa Stata Prisona	are				
Payments to Local Jails	Joe Glate F1150116	,13				
SB 19-207 FY 2019-20 Long Bill	\$14,378,311	0.0	\$14,378,311	\$0	\$0	
FY 2019-20 Final Appropriation	\$14,378,311		· /	**		

	Total Ford		0		eappropriated	Fades 11
FY 2019-20 Final Expenditure Authority	Total Funds \$14,378,311	6.0 0.0	\$14,378,311	Cash Funds \$0	Funds \$0	Federal
FY 2019-20 Actual Expenditures		0.0		\$0	\$0	
·	\$11,267,237		\$11,267,237	•	·	
FY 2019-20 Reversion (Overexpenditure)	\$3,111,074	0.0	\$3,111,074	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$11,267,237	0.0	\$11,267,237	\$0	\$0	
Payments to In-State Private Prisons						
HB 20-1243 Department of Corrections Supplemental	\$0	0.0	(\$200,000)	\$200,000	\$0	
SB 19-207 FY 2019-20 Long Bill	\$67,116,051	0.0	\$64,916,051	\$2,200,000	\$0	
FY 2019-20 Final Appropriation	\$67,116,051	0.0	\$64,716,051	\$2,400,000	\$0	
EA-05 Restrictions	(\$600,000)	0.0	(\$600,000)	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$66,516,051	0.0	\$64,116,051	\$2,400,000	\$0	
FY 2019-20 Actual Expenditures	\$65,816,023	0.0	\$63,416,023	\$2,400,000	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$700,028	0.0	\$700,028	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$65,816,023	0.0	\$63,416,023	\$2,400,000	¢o.	
2010 20 10th An Other Operating Allocation	\$03,010,023	0.0	\$03,410,023	\$2, *00,000	\$0	
Payments to Pre-Release Parole Revocation Facilities HB 20-1243 Department of Corrections Supplemental SB 19-207 FY 2019-20 Long Bill	(\$6,319,400) \$14,788,512 \$8,469,112	0.0	(\$6,319,400) \$14,788,512 \$8,469,112	\$2,400,000 \$0 \$0	\$0 \$0 \$0 \$0	
Payments to Pre-Release Parole Revocation Facilities HB 20-1243 Department of Corrections Supplemental SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	(\$6,319,400) \$14,788,512 \$8,469,112	0.0 0.0 0.0	(\$6,319,400) \$14,788,512 \$8,469,112	\$0 \$0 \$0	\$0 \$0 \$0	
Payments to Pre-Release Parole Revocation Facilities HB 20-1243 Department of Corrections Supplemental SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-05 Restrictions	(\$6,319,400) \$14,788,512 \$8,469,112 (\$808,903)	0.0 0.0 0.0	(\$6,319,400) \$14,788,512 \$8,469,112 (\$808,903)	\$0 \$0 \$0 \$0	\$0 \$0 \$0	
Payments to Pre-Release Parole Revocation Facilities HB 20-1243 Department of Corrections Supplemental SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-05 Restrictions FY 2019-20 Final Expenditure Authority	(\$6,319,400) \$14,788,512 \$8,469,112 (\$808,903) \$7,660,209	0.0 0.0 0.0 0.0	(\$6,319,400) \$14,788,512 \$8,469,112 (\$808,903) \$7,660,209	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
Payments to Pre-Release Parole Revocation Facilities HB 20-1243 Department of Corrections Supplemental SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	(\$6,319,400) \$14,788,512 \$8,469,112 (\$808,903)	0.0 0.0 0.0	(\$6,319,400) \$14,788,512 \$8,469,112 (\$808,903)	\$0 \$0 \$0 \$0	\$0 \$0 \$0	
Payments to Pre-Release Parole Revocation Facilities HB 20-1243 Department of Corrections Supplemental SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	(\$6,319,400) \$14,788,512 \$8,469,112 (\$808,903) \$7,660,209	0.0 0.0 0.0 0.0 0.0	(\$6,319,400) \$14,788,512 \$8,469,112 (\$808,903) \$7,660,209	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
Payments to Pre-Release Parole Revocation Facilities HB 20-1243 Department of Corrections Supplemental SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation	(\$6,319,400) \$14,788,512 \$8,469,112 (\$808,903) \$7,660,209 \$7,660,209 (\$0)	0.0 0.0 0.0 0.0 0.0 0.0	(\$6,319,400) \$14,788,512 \$8,469,112 (\$808,903) \$7,660,209 \$7,660,209 (\$0)	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
Payments to Pre-Release Parole Revocation Facilities HB 20-1243 Department of Corrections Supplemental SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	(\$6,319,400) \$14,788,512 \$8,469,112 (\$808,903) \$7,660,209 \$7,660,209 (\$0)	0.0 0.0 0.0 0.0 0.0 0.0	(\$6,319,400) \$14,788,512 \$8,469,112 (\$808,903) \$7,660,209 \$7,660,209 (\$0)	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
FY 2019-20 Final Expenditure Authority	\$541,566	0.0	\$541,566	\$0	\$0	
FY 2019-20 Actual Expenditures	\$541,566	0.0	\$541,566	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$541,566	0.0	\$541,566	\$0	\$0	
Benefit Programs at Prerelease Parole Revocation Facilities						
HB 20-1243 Department of Corrections Supplemental	(\$50,480)	0.0	(\$50,480)	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill	\$121,151	0.0	\$121,151	\$0	\$0	
FY 2019-20 Final Appropriation	\$70,671	0.0	\$70,671	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$70,671	0.0	\$70,671	\$0	\$0	
FY 2019-20 Actual Expenditures	\$70,671	0.0	\$70,671	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$70,671	0.0	\$70,671	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation O1. Management, (B) External Capacity Subprogram, (2) Payments to House State Pr FY 2019-20 Final Expenditure Authority	. ,	0.0	\$70,671 \$86,766,808	\$0 \$2,400,000	\$0 \$0	
For: 01. Management, (B) External Capacity Subprogram, (2) Payments to House State Pr	risoners					
for: 01. Management, (B) External Capacity Subprogram, (2) Payments to House State Pr	risoners \$89,166,808	0.0	\$86,766,808	\$2,400,000	\$0	
for: 01. Management, (B) External Capacity Subprogram, (2) Payments to House State Pr FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 01. Management, (C) Inspector General Subprogram Personal Services	\$89,166,808 \$85,355,707 \$3,811,101	0.0 0.0 0.0	\$86,766,808 \$82,955,707 \$3,811,101	\$2,400,000 \$2,400,000 \$0	\$0 \$0 \$0	
For: 01. Management, (B) External Capacity Subprogram, (2) Payments to House State Professional Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 01. Management, (C) Inspector General Subprogram Personal Services SB 19-207 FY 2019-20 Long Bill	\$89,166,808 \$85,355,707 \$3,811,101	0.0 0.0 0.0	\$86,766,808 \$82,955,707 \$3,811,101	\$2,400,000 \$2,400,000 \$0	\$0 \$0 \$0	
for: 01. Management, (B) External Capacity Subprogram, (2) Payments to House State Pr FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 01. Management, (C) Inspector General Subprogram Personal Services	\$89,166,808 \$85,355,707 \$3,811,101	0.0 0.0 0.0	\$86,766,808 \$82,955,707 \$3,811,101	\$2,400,000 \$2,400,000 \$0	\$0 \$0 \$0	
For: 01. Management, (B) External Capacity Subprogram, (2) Payments to House State Professional Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 01. Management, (C) Inspector General Subprogram Personal Services SB 19-207 FY 2019-20 Long Bill	\$89,166,808 \$85,355,707 \$3,811,101	0.0 0.0 0.0	\$86,766,808 \$82,955,707 \$3,811,101	\$2,400,000 \$2,400,000 \$0	\$0 \$0 \$0	
FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) O1. Management, (C) Inspector General Subprogram Personal Services SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$89,166,808 \$85,355,707 \$3,811,101 \$4,368,414 \$4,368,414	0.0 0.0 0.0 48.2 48.2	\$86,766,808 \$82,955,707 \$3,811,101 \$4,262,181 \$4,262,181	\$2,400,000 \$2,400,000 \$0 \$106,233 \$106,233	\$0 \$0 \$0	
FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) O1. Management, (C) Inspector General Subprogram Personal Services SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriated Line Item Transfers	\$89,166,808 \$85,355,707 \$3,811,101 \$4,368,414 \$4,368,414	0.0 0.0 0.0 48.2 48.2	\$86,766,808 \$82,955,707 \$3,811,101 \$4,262,181 \$4,262,181 \$895,584	\$2,400,000 \$2,400,000 \$0 \$106,233 \$106,233	\$0 \$0 \$0 \$0	
for: O1. Management, (B) External Capacity Subprogram, (2) Payments to House State Pr FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) O1. Management, (C) Inspector General Subprogram Personal Services SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2019-20 Final Expenditure Authority	\$89,166,808 \$85,355,707 \$3,811,101 \$4,368,414 \$4,368,414 \$895,584 \$5,263,998	0.0 0.0 0.0 48.2 48.2 0.0 48.2	\$86,766,808 \$82,955,707 \$3,811,101 \$4,262,181 \$4,262,181 \$895,584 \$5,157,765	\$2,400,000 \$2,400,000 \$0 \$106,233 \$106,233 \$0 \$106,233	\$0 \$0 \$0 \$0 \$0 \$0 \$0	

	Tatal Firm to	-T-	Comonal Front	Cook Front	Reappropriated	Fordered Fire
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fu
Operating Expenses						
HB 19-1064 Victim Notification Criminal Proceedings	\$250	0.0	\$250	\$0	\$0	
HB 20-1019 Prison Population Reduction And Management	\$5,862	0.0	\$5,862	\$0	\$0	
HB 20-1243 Department of Corrections Supplemental	\$2,038	0.0	\$2,038	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill	\$429,367	0.0	\$346,180	\$83,187	\$0	
FY 2019-20 Final Appropriation	\$437,517	0.0	\$354,330	\$83,187	\$0	
FY 2019-20 Final Expenditure Authority	\$437,517	0.0	\$354,330	\$83,187	\$0	
FY 2019-20 Actual Expenditures	\$354,331	0.0	\$354,331	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$83,186	0.0	(\$1)	\$83,187	\$0	
FY 2019-20 Total All Other Operating Allocation	\$354,331	0.0	\$354,331	\$0	\$0	
State Employees Reserve Fund Transfer	\$72,646	0.0	\$72,646	\$0	\$0	
Inspector General Grants						
Inspector General Grants SB 19-207 FY 2019-20 Long Bill	\$207,912	0.0	\$0	\$0	\$0	\$20
SB 19-207 FY 2019-20 Long Bill	\$207,912 \$207,912	0.0	\$0 \$0	\$0 \$0	\$0 \$0	
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation						\$20
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$207,912	0.0	\$0	\$0	\$0	\$20
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$207,912 \$14,930	0.0	\$0	\$0	\$0	\$20 \$1 (\$207
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority	\$207,912 \$14,930 (\$207,912)	0.0 0.0 0.0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$20 \$1 (\$20 \$1
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority	\$207,912 \$14,930 (\$207,912) \$14,930	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$20 \$1 (\$20 \$1
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$207,912 \$14,930 (\$207,912) \$14,930 \$6,813	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$20 \$1 (\$20 \$1
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$207,912 \$14,930 (\$207,912) \$14,930 \$6,813 \$8,117	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$20° \$1 (\$20° \$1
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation Or: 01. Management, (C) Inspector General Subprogram	\$207,912 \$14,930 (\$207,912) \$14,930 \$6,813 \$8,117	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$20 \$1 (\$207 \$1 \$ \$
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation or: 01. Management, (C) Inspector General Subprogram FY 2019-20 Final Expenditure Authority	\$207,912 \$14,930 (\$207,912) \$14,930 \$6,813 \$8,117 \$6,813	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$20 \$20 \$1 (\$207 \$1 \$ \$
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation Or: 01. Management, (C) Inspector General Subprogram	\$207,912 \$14,930 (\$207,912) \$14,930 \$6,813 \$8,117	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$20 \$1 (\$20 \$1 \$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
02. Institutions, (A) Utilities Subprogram						
Personal Services						
SB 19-207 FY 2019-20 Long Bill	\$326,492	2.6	\$326,492	\$0	\$0	
FY 2019-20 Final Appropriation	\$326,492	2.6	\$326,492	\$0	\$0	
EA-01 Centrally Appropriated Line Item Transfers	\$3,569	0.0	\$3,569	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$330,061	2.6	\$330,061	\$0	\$0	
FY 2019-20 Actual Expenditures	\$330,061	2.6	\$330,061	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2019-20 Personal Services Allocation	\$330,061	2.6	\$330,061	\$0	\$0	
Utilities						
HB 20-1019 Prison Population Reduction And Management	\$147,798	0.0	\$147,798	\$0	\$0	
HB 20-1243 Department of Corrections Supplemental	\$157,458	0.0	\$157,458	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill	\$22,062,941	0.0	\$20,658,871	\$1,404,070	\$0	
FY 2019-20 Final Appropriation	\$22,368,197	0.0	\$20,964,127	\$1,404,070	\$0	
FY 2019-20 Final Expenditure Authority	\$22,368,197	0.0	\$20,964,127	\$1,404,070	\$0	
FY 2019-20 Actual Expenditures	\$21,278,626	0.0	\$20,147,343	\$1,131,283	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$1,089,571	0.0	\$816,784	\$272,787	\$0	
FY 2019-20 Total All Other Operating Allocation	\$21,278,626	0.0	\$20,147,343	\$1,131,283	\$0	
or: 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	
SB 19-207 FY 2019-20 Long Bill	\$21,441,109	276.8	\$21,441,109	\$0	\$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
FY 2019-20 Final Appropriation	\$21,664,385	280.6	\$21,664,385	\$0	\$0	rederal rund
EA-01 Centrally Appropriated Line Item Transfers	\$4,284,477	0.0	\$4,284,477	\$0	\$0	9
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	
FY 2019-20 Reversion (Overexpenditure)	\$0	7.0	\$0	\$0	\$0	
FY 2019-20 Personal Services Allocation	\$25,948,862	273.6	\$25,948,862	\$0	\$0	:
Operating Expenses						
HB 20-1019 Prison Population Reduction And Management	\$35,700	0.0	\$35,700	\$0	\$0	
HB 20-1243 Department of Corrections Supplemental	\$38,033	0.0	\$38,033	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill	\$7,114,522	0.0	\$7,114,522	\$0	\$0	
FY 2019-20 Final Appropriation	\$7,188,255	0.0	\$7,188,255	\$0	\$0	
EA-05 Restrictions	(\$1,134,147)	0.0	(\$1,134,147)	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$6,054,108	0.0	\$6,054,108	\$0	\$0	
FY 2019-20 Actual Expenditures	\$6,054,109	0.0	\$6,054,109	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	(\$1)	0.0	(\$1)	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$6,054,109	0.0	\$6,054,109	\$0	\$0	
Maintenance Pueblo Campus						
SB 19-207 FY 2019-20 Long Bill	\$2,079,408	0.0	\$2,079,408	\$0	\$0	
FY 2019-20 Final Appropriation	\$2,079,408	0.0	\$2,079,408	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$2,079,408	0.0	\$2,079,408	\$0	\$0	
FY 2019-20 Actual Expenditures	\$2,043,749	0.0	\$2,043,749	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$35,659	0.0	\$35,659	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$2,043,749	0.0	\$2,043,749	\$0	\$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
or: 02. Institutions, (B) Maintenance Subprogram						
FY 2019-20 Final Expenditure Authority	\$34,082,378	280.6	\$34,082,378	\$0	\$0	
FY 2019-20 Actual Expenditures	\$34,046,721	273.6	\$34,046,721	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$35,657	7.0	\$35,657	\$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	
HB 15-1229 Retaliation Against A Prosecutor	\$5,076	0.0	\$5,076	\$0	\$0	
HB 15-1341 Increase Penalty Sexual Exploitation Of Child	\$487,701	0.0	\$487,701	\$0	\$0	
HB 16-1080 Assault By Strangulation	\$131,181	0.0	\$131,181	\$0	\$0	
HB 18-1200 Cybercrime Changes	\$22,072	0.0	\$22,072	\$0	\$0	
HB 20-1019 Prison Population Reduction And Management	\$1,572,246	19.7	\$1,572,246	\$0	\$0	
HB 20-1243 Department of Corrections Supplemental	\$1,200,000	0.0	\$1,200,000	\$0	\$0	
HB 20-1360 FY 2020-21 Long Bill	(\$2,600,000)	0.0	(\$2,600,000)	\$0	\$0	
SB 15-067 2nd Degree Assault Injury to Emerergency Responder	\$505,907	0.0	\$505,907	\$0	\$0	
SB 18-119 False Imprisonment Of A Minor	\$34,677	0.0	\$34,677	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill	\$185,089,091	2980.6	\$185,086,144	\$2,947	\$0	
FY 2019-20 Final Appropriation	\$195,845,640	3000.3	\$195,842,693	\$2,947	\$0	
EA-01 Centrally Appropriated Line Item Transfers	\$63,908,652	0.0	\$63,908,652	\$0	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$10,584,298	0.0	\$10,584,298	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$270,338,590	3000.3	\$270,335,643	\$2,947	\$0	
FY 2019-20 Actual Expenditures	\$259,751,340	2951.9	\$259,751,340	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$10,587,250	48.4	\$10,584,303	\$2,947	\$0	
FY 2019-20 Personal Services Allocation	\$259,011,534	2951.9	\$259,011,534	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$739,806	0.0	\$739,806	\$0	\$0	
State Employees Reserve Fund Transfer	\$739,806	0.0	\$739,806	\$0	\$0	
Operating Expenses						
HB 20-1019 Prison Population Reduction And Management	\$93,800	0.0	\$93,800	\$0	\$0	
HB 20-1243 Department of Corrections Supplemental	\$32,600	0.0	\$32,600	\$0	\$0	

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
SB 19-	-207 FY 2019-20 Long Bill	\$1,852,341	0.0	\$1,852,341	\$0	\$0	
FY 201	19-20 Final Appropriation	\$1,978,741	0.0	\$1,978,741	\$0	\$0	
FY 201	19-20 Final Expenditure Authority	\$1,978,741	0.0	\$1,978,741	\$0	\$0	
FY 201	19-20 Actual Expenditures	\$1,978,741	0.0	\$1,978,741	\$0	\$0	
FY 201	19-20 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	
FY 201	19-20 Total All Other Operating Allocation	\$1,978,741	0.0	\$1,978,741	\$0	\$0	
al For:	02. Institutions, (C) Housing and Security Subprogram						
FY 201	19-20 Final Expenditure Authority	\$272,317,331	3000.3	\$272,314,384	\$2,947	\$0	
FY 201	19-20 Actual Expenditures	\$261,730,081	2951.9	\$261,730,081	\$0	\$0	
FY 201	19-20 Reversion (Overexpenditure)	\$10,587,249	48.4	\$10,584,302	\$2,947	\$0	
Pers	sonal Services						
Pors	conal Services						
HB 20-	-1019 Prison Population Reduction And Management	\$62,762	1.0	\$62,762	\$0	\$0	
HB 20-	-207 FY 2019-20 Long Bill	\$20,446,510	317.8	\$20,446,510	\$0	\$0	
HB 20- SB 19-	-1019 Prison Population Reduction And Management						
HB 20- SB 19- FY 201	-207 FY 2019-20 Long Bill	\$20,446,510	317.8	\$20,446,510	\$0	\$0	
HB 20- SB 19- FY 201 EA-01	1-1019 Prison Population Reduction And Management -207 FY 2019-20 Long Bill 19-20 Final Appropriation	\$20,446,510 \$20,509,272	317.8 318.8	\$20,446,510 \$20,509,272	\$0 \$0	\$0 \$0	
HB 20- SB 19- FY 201 EA-01	1-1019 Prison Population Reduction And Management 1-207 FY 2019-20 Long Bill 19-20 Final Appropriation Centrally Appropriated Line Item Transfers	\$20,446,510 \$20,509,272 \$5,631,308	317.8 318.8 0.0	\$20,446,510 \$20,509,272 \$5,631,308	\$0 \$0 \$0	\$0 \$0 \$0	
HB 20- SB 19- FY 201 EA-01 PY 201	1-1019 Prison Population Reduction And Management 1-207 FY 2019-20 Long Bill 19-20 Final Appropriation Centrally Appropriated Line Item Transfers 19-20 Final Expenditure Authority	\$20,446,510 \$20,509,272 \$5,631,308 \$26,140,580	317.8 318.8 0.0 318.8	\$20,446,510 \$20,509,272 \$5,631,308 \$26,140,580	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
HB 20- SB 19- FY 201 EA-01 PY 201 FY 201	1-1019 Prison Population Reduction And Management 1-207 FY 2019-20 Long Bill 19-20 Final Appropriation Centrally Appropriated Line Item Transfers 19-20 Final Expenditure Authority 19-20 Actual Expenditures	\$20,446,510 \$20,509,272 \$5,631,308 \$26,140,580 \$26,140,580	317.8 318.8 0.0 318.8 301.1	\$20,446,510 \$20,509,272 \$5,631,308 \$26,140,580 \$26,140,580	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
HB 20- SB 19- FY 201 EA-01 FY 201 FY 201 FY 201	2-1019 Prison Population Reduction And Management 2-207 FY 2019-20 Long Bill 19-20 Final Appropriation Centrally Appropriated Line Item Transfers 19-20 Final Expenditure Authority 19-20 Actual Expenditures 19-20 Reversion (Overexpenditure) 19-20 Personal Services Allocation	\$20,446,510 \$20,509,272 \$5,631,308 \$26,140,580 \$26,140,580	317.8 318.8 0.0 318.8 301.1 17.7	\$20,446,510 \$20,509,272 \$5,631,308 \$26,140,580 \$26,140,580 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
HB 20- SB 19- FY 201 EA-01 of FY 201 FY 201 FY 201 Oper	1-1019 Prison Population Reduction And Management 1-207 FY 2019-20 Long Bill 19-20 Final Appropriation Centrally Appropriated Line Item Transfers 19-20 Final Expenditure Authority 19-20 Actual Expenditures 19-20 Reversion (Overexpenditure)	\$20,446,510 \$20,509,272 \$5,631,308 \$26,140,580 \$26,140,580	317.8 318.8 0.0 318.8 301.1 17.7	\$20,446,510 \$20,509,272 \$5,631,308 \$26,140,580 \$26,140,580 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
HB 20- SB 19- FY 201 EA-01 FY 201 FY 201 FY 201 Oper HB 20-	1-1019 Prison Population Reduction And Management 1-207 FY 2019-20 Long Bill 19-20 Final Appropriation Centrally Appropriated Line Item Transfers 19-20 Final Expenditure Authority 19-20 Actual Expenditures 19-20 Reversion (Overexpenditure) 19-20 Personal Services Allocation	\$20,446,510 \$20,509,272 \$5,631,308 \$26,140,580 \$0 \$26,140,580 \$374,027	317.8 318.8 0.0 318.8 301.1 17.7	\$20,446,510 \$20,509,272 \$5,631,308 \$26,140,580 \$26,140,580 \$0 \$26,140,580	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
HB 20- SB 19- FY 201 FY 201 FY 201 FY 201 Oper HB 20- HB 20-	1-1019 Prison Population Reduction And Management 1-207 FY 2019-20 Long Bill 19-20 Final Appropriation Centrally Appropriated Line Item Transfers 19-20 Final Expenditure Authority 19-20 Actual Expenditures 19-20 Reversion (Overexpenditure) 19-20 Personal Services Allocation rating Expenses 1-1019 Prison Population Reduction And Management	\$20,446,510 \$20,509,272 \$5,631,308 \$26,140,580 \$26,140,580 \$0	317.8 318.8 0.0 318.8 301.1 17.7 301.1	\$20,446,510 \$20,509,272 \$5,631,308 \$26,140,580 \$26,140,580 \$0 \$26,140,580	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
HB 20- SB 19- FY 201 EA-01 of FY 201 FY 201 FY 201 Oper HB 20- HB 20- SB 19-	1-1019 Prison Population Reduction And Management 1-207 FY 2019-20 Long Bill 19-20 Final Appropriation Centrally Appropriated Line Item Transfers 19-20 Final Expenditure Authority 19-20 Actual Expenditures 19-20 Reversion (Overexpenditure) 19-20 Personal Services Allocation rating Expenses 1-1019 Prison Population Reduction And Management 1-1243 Department of Corrections Supplemental	\$20,446,510 \$20,509,272 \$5,631,308 \$26,140,580 \$26,140,580 \$0 \$26,140,580 \$129,993	317.8 318.8 0.0 318.8 301.1 17.7 301.1	\$20,446,510 \$20,509,272 \$5,631,308 \$26,140,580 \$26,140,580 \$0 \$26,140,580 \$126,140,580	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
FY 2019-20 Actual Expenditures	\$18,519,838	0.0	\$18,519,838	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$18,519,838	0.0	\$18,519,838	\$0	\$0	
State Employees Reserve Fund Transfer	\$536,808	0.0	\$536,808	\$0	\$0	
Food Service Pueblo Campus						
SB 19-207 FY 2019-20 Long Bill	\$2,030,375	0.0	\$2,030,375	\$0	\$0	
FY 2019-20 Final Appropriation	\$2,030,375	0.0	\$2,030,375	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$2,030,375	0.0	\$2,030,375	\$0	\$0	
FY 2019-20 Actual Expenditures	\$1,913,274	0.0	\$1,913,274	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$117,101	0.0	\$117,101	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$1,913,274	0.0	\$1,913,274	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$46,690,793	318.8	\$46,690,793	\$0	\$0	
FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$46,690,793 \$46,573,692 \$117,101	318.8 301.1 17.7	\$46,690,793 \$46,573,692 \$117,101	\$0 \$0 \$0	\$0 \$0 \$0	
FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 02. Institutions, (E) Medical Services Subprogram	\$46,573,692	301.1	\$46,573,692	\$0	\$0	
FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$46,573,692	301.1	\$46,573,692	\$0	\$0	
FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 02. Institutions, (E) Medical Services Subprogram Personal Services	\$46,573,692 \$117,101	301.1	\$46,573,692 \$117,101	\$0 \$0	\$0 \$0	
FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 02. Institutions, (E) Medical Services Subprogram Personal Services HB 20-1019 Prison Population Reduction And Management	\$46,573,692 \$117,101 \$497,408	301.1	\$46,573,692 \$117,101 \$497,408	\$0 \$0	\$0 \$0	
FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 02. Institutions, (E) Medical Services Subprogram Personal Services HB 20-1019 Prison Population Reduction And Management HB 20-1243 Department of Corrections Supplemental	\$46,573,692 \$117,101 \$497,408 \$384,000	301.1 17.7 6.0 0.0	\$46,573,692 \$117,101 \$497,408 \$384,000	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 02. Institutions, (E) Medical Services Subprogram Personal Services HB 20-1019 Prison Population Reduction And Management HB 20-1243 Department of Corrections Supplemental SB 19-008 Substance Use Disorder Treatment	\$46,573,692 \$117,101 \$497,408 \$384,000 \$370,492	301.1 17.7 6.0 0.0 1.6	\$46,573,692 \$117,101 \$497,408 \$384,000 \$370,492	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 02. Institutions, (E) Medical Services Subprogram Personal Services HB 20-1019 Prison Population Reduction And Management HB 20-1243 Department of Corrections Supplemental SB 19-008 Substance Use Disorder Treatment SB 19-207 FY 2019-20 Long Bill	\$46,573,692 \$117,101 \$497,408 \$384,000 \$370,492 \$39,728,651	301.1 17.7 6.0 0.0 1.6 387.5	\$46,573,692 \$117,101 \$497,408 \$384,000 \$370,492 \$39,477,164	\$0 \$0 \$0 \$0 \$0 \$0 \$251,487	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 02. Institutions, (E) Medical Services Subprogram Personal Services HB 20-1019 Prison Population Reduction And Management HB 20-1243 Department of Corrections Supplemental SB 19-008 Substance Use Disorder Treatment SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$46,573,692 \$117,101 \$497,408 \$384,000 \$370,492 \$39,728,651 \$40,980,551	301.1 17.7 6.0 0.0 1.6 387.5 395.1	\$46,573,692 \$117,101 \$497,408 \$384,000 \$370,492 \$39,477,164 \$40,729,064	\$0 \$0 \$0 \$0 \$0 \$251,487 \$251,487	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 02. Institutions, (E) Medical Services Subprogram Personal Services HB 20-1019 Prison Population Reduction And Management HB 20-1243 Department of Corrections Supplemental SB 19-008 Substance Use Disorder Treatment SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers	\$46,573,692 \$117,101 \$497,408 \$384,000 \$370,492 \$39,728,651 \$40,980,551	301.1 17.7 6.0 0.0 1.6 387.5 395.1	\$46,573,692 \$117,101 \$497,408 \$384,000 \$370,492 \$39,477,164 \$40,729,064 \$8,399,443	\$0 \$0 \$0 \$0 \$0 \$251,487 \$251,487	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 02. Institutions, (E) Medical Services Subprogram Personal Services HB 20-1019 Prison Population Reduction And Management HB 20-1243 Department of Corrections Supplemental SB 19-008 Substance Use Disorder Treatment SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2019-20 Final Expenditure Authority	\$46,573,692 \$117,101 \$497,408 \$384,000 \$370,492 \$39,728,651 \$40,980,551 \$8,399,443 \$49,379,994	301.1 17.7 6.0 0.0 1.6 387.5 395.1 0.0	\$46,573,692 \$117,101 \$497,408 \$384,000 \$370,492 \$39,477,164 \$40,729,064 \$8,399,443 \$49,128,507	\$0 \$0 \$0 \$0 \$0 \$251,487 \$251,487	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	Re Cash Funds	eappropriated Funds	Federal Fun
	, 0.1	- · · -		0.000.1		
Operating Expenses						
HB 20-1019 Prison Population Reduction And Management	\$42,679	0.0	\$42,679	\$0	\$0	
HB 20-1243 Department of Corrections Supplemental	\$14,833	0.0	\$14,833	\$0	\$0	
SB 19-008 Substance Use Disorder Treatment	\$900	0.0	\$900	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill	\$2,579,052	0.0	\$2,579,052	\$0	\$0	
FY 2019-20 Final Appropriation	\$2,637,464	0.0	\$2,637,464	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$2,637,464	0.0	\$2,637,464	\$0	\$0	
FY 2019-20 Actual Expenditures	\$2,637,465	0.0	\$2,637,465	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	(\$1)	0.0	(\$1)	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$2,637,465	0.0	\$2,637,465	\$0	\$0	
Purchase of Pharmaceuticals HB 20-1019 Prison Population Reduction And Management	\$244,212	0.0	\$244,212	\$0	\$0	
HB 20-1019 Prison Population Reduction And Management						
HB 20-1019 Prison Population Reduction And Management HB 20-1243 Department of Corrections Supplemental	\$651,580	0.0	\$651,580	\$0	\$0	
HB 20-1019 Prison Population Reduction And Management HB 20-1243 Department of Corrections Supplemental SB 19-008 Substance Use Disorder Treatment	\$651,580 \$111,142	0.0	\$651,580 \$111,142	\$0 \$0	\$0 \$0	
HB 20-1019 Prison Population Reduction And Management HB 20-1243 Department of Corrections Supplemental SB 19-008 Substance Use Disorder Treatment SB 19-207 FY 2019-20 Long Bill	\$651,580 \$111,142 \$15,561,728	0.0 0.0 0.0	\$651,580 \$111,142 \$15,561,728	\$0 \$0 \$0	\$0 \$0 \$0	
HB 20-1019 Prison Population Reduction And Management HB 20-1243 Department of Corrections Supplemental SB 19-008 Substance Use Disorder Treatment	\$651,580 \$111,142	0.0	\$651,580 \$111,142	\$0 \$0	\$0 \$0	
HB 20-1019 Prison Population Reduction And Management HB 20-1243 Department of Corrections Supplemental SB 19-008 Substance Use Disorder Treatment SB 19-207 FY 2019-20 Long Bill	\$651,580 \$111,142 \$15,561,728	0.0 0.0 0.0	\$651,580 \$111,142 \$15,561,728	\$0 \$0 \$0	\$0 \$0 \$0	
HB 20-1019 Prison Population Reduction And Management HB 20-1243 Department of Corrections Supplemental SB 19-008 Substance Use Disorder Treatment SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$651,580 \$111,142 \$15,561,728 \$16,568,662	0.0 0.0 0.0 0.0	\$651,580 \$111,142 \$15,561,728 \$16,568,662	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
HB 20-1019 Prison Population Reduction And Management HB 20-1243 Department of Corrections Supplemental SB 19-008 Substance Use Disorder Treatment SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority	\$651,580 \$111,142 \$15,561,728 \$16,568,662 \$16,568,662	0.0 0.0 0.0 0.0	\$651,580 \$111,142 \$15,561,728 \$16,568,662 \$16,568,662	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
HB 20-1019 Prison Population Reduction And Management HB 20-1243 Department of Corrections Supplemental SB 19-008 Substance Use Disorder Treatment SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$651,580 \$111,142 \$15,561,728 \$16,568,662 \$16,568,662 \$15,416,800	0.0 0.0 0.0 0.0 0.0	\$651,580 \$111,142 \$15,561,728 \$16,568,662 \$16,568,662 \$15,416,800	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
HB 20-1019 Prison Population Reduction And Management HB 20-1243 Department of Corrections Supplemental SB 19-008 Substance Use Disorder Treatment SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$651,580 \$111,142 \$15,561,728 \$16,568,662 \$16,568,662 \$15,416,800 \$1,151,862	0.0 0.0 0.0 0.0 0.0 0.0	\$651,580 \$111,142 \$15,561,728 \$16,568,662 \$16,568,662 \$15,416,800 \$1,151,862	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
HB 20-1019 Prison Population Reduction And Management HB 20-1243 Department of Corrections Supplemental SB 19-008 Substance Use Disorder Treatment SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation	\$651,580 \$111,142 \$15,561,728 \$16,568,662 \$16,568,662 \$15,416,800 \$1,151,862	0.0 0.0 0.0 0.0 0.0 0.0	\$651,580 \$111,142 \$15,561,728 \$16,568,662 \$16,568,662 \$15,416,800 \$1,151,862	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
HB 20-1019 Prison Population Reduction And Management HB 20-1243 Department of Corrections Supplemental SB 19-008 Substance Use Disorder Treatment SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$651,580 \$111,142 \$15,561,728 \$16,568,662 \$16,568,662 \$15,416,800 \$1,151,862	0.0 0.0 0.0 0.0 0.0 0.0	\$651,580 \$111,142 \$15,561,728 \$16,568,662 \$16,568,662 \$15,416,800 \$1,151,862	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
HB 20-1019 Prison Population Reduction And Management HB 20-1243 Department of Corrections Supplemental SB 19-008 Substance Use Disorder Treatment SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation Hepatitis C Treatment Costs	\$651,580 \$111,142 \$15,561,728 \$16,568,662 \$16,568,662 \$15,416,800 \$1,151,862	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$651,580 \$111,142 \$15,561,728 \$16,568,662 \$16,568,662 \$15,416,800 \$1,151,862 \$15,416,800	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
HB 20-1019 Prison Population Reduction And Management HB 20-1243 Department of Corrections Supplemental SB 19-008 Substance Use Disorder Treatment SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation Hepatitis C Treatment Costs SB 19-207 FY 2019-20 Long Bill	\$651,580 \$111,142 \$15,561,728 \$16,568,662 \$16,568,662 \$15,416,800 \$1,151,862 \$15,416,800	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$651,580 \$111,142 \$15,561,728 \$16,568,662 \$16,568,662 \$15,416,800 \$1,151,862 \$15,416,800	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	Re Cash Funds	eappropriated Funds	Federal Fund
FY 2019-20 Reversion (Overexpenditure)	\$1,714,952	0.0	\$1,714,952	\$0	\$0	rederai rund \$
FY 2019-20 Total All Other Operating Allocation	\$18,799,192	0.0	\$18,799,192	\$0	\$0	\$
External Medical Services						
HB 20-1243 Department of Corrections Supplemental	\$7,219,298	0.0	\$7,219,298	\$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	\$(
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	\$(
FY 2019-20 Reversion (Overexpenditure)	\$1,129,425	0.0	\$1,129,425	\$0	\$0	\$(
FY 2019-20 Total All Other Operating Allocation	\$40,959,828	0.0	\$40,959,828	\$0	\$0	\$
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$2,575,733 \$2,575,733	0.0	\$2,575,733 \$2,575,733	\$0 \$0	\$0 \$0	\$
Service Contracts SB 19-207 FY 2019-20 Long Bill	\$2,575,733	0.0	\$2,575,733	\$0	\$0	\$1
FY 2019-20 Final Appropriation	\$2,575,733	0.0	\$2,575,733	\$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	\$
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
FY 2019-20 Total All Other Operating Allocation	\$2,575,733	0.0	\$2,575,733	\$0	\$0	\$
Start-up Costs						
SB 19-008 Substance Use Disorder Treatment	\$9,406	0.0	\$9,406	\$0	\$0	\$
FY 2019-20 Final Appropriation	\$9,406	0.0	\$9,406	\$0	\$0	\$
FY 2019-20 Final Expenditure Authority	\$9,406	0.0	\$9,406	\$0	\$0	\$
FY 2019-20 Actual Expenditures	\$9,406	0.0	\$9,406	\$0	\$0	\$
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
FY 2019-20 Total All Other Operating Allocation	\$9,406	0.0	\$9,406	\$0	\$0	\$
	.,					

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
In	ndirect Cost Assessment						
SB	B 19-207 FY 2019-20 Long Bill	\$914	0.0	\$0	\$914	\$0	
FY	Y 2019-20 Final Appropriation	\$914	0.0	\$0	\$914	\$0	
FY	Y 2019-20 Final Expenditure Authority	\$914	0.0	\$0	\$914	\$0	
FY	Y 2019-20 Actual Expenditures	\$914	0.0	\$0	\$914	\$0	
FY	Y 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY	Y 2019-20 Total All Other Operating Allocation	\$914	0.0	\$0	\$914	\$0	
tal For:	02. Institutions, (E) Medical Services Subprogram						
FY	Y 2019-20 Final Expenditure Authority	\$133,775,570	395.1	\$133,523,169	\$252,401	\$0	
FY	Y 2019-20 Actual Expenditures	\$129,659,108	355.3	\$129,526,932	\$132,177	\$0	
FY	Y 2019-20 Reversion (Overexpenditure)	\$4,116,462	39.8	\$3,996,237	\$120,224	\$0	
	Y 2019-20 Reversion (Overexpenditure) 2. Institutions, (F) Laundry Subprogram	\$4,116,462	39.8	\$3,996,237	\$120,224	\$0	
02		\$4,116,462	39.8	\$3,996,237	\$120,224	\$0	
02 Pe	2. Institutions, (F) Laundry Subprogram	\$4,116,462 \$15,690	0.3	\$3,996,237 \$15,690	\$120,224 \$0	\$0 \$0	
02 Ре	2. Institutions, (F) Laundry Subprogram ersonal Services						
02 Ре НВ	2. Institutions, (F) Laundry Subprogram Personal Services B 20-1019 Prison Population Reduction And Management	\$15,690	0.3	\$15,690	\$0	\$0	
O2 Pe	2. Institutions, (F) Laundry Subprogram Personal Services B 20-1019 Prison Population Reduction And Management B 19-207 FY 2019-20 Long Bill	\$15,690 \$2,606,790	0.3	\$15,690 \$2,606,790	\$0 \$0	\$0 \$0	
O2 Pe	2. Institutions, (F) Laundry Subprogram Personal Services B 20-1019 Prison Population Reduction And Management B 19-207 FY 2019-20 Long Bill Y 2019-20 Final Appropriation	\$15,690 \$2,606,790 \$2,622,480	0.3 37.4 37.7	\$15,690 \$2,606,790 \$2,622,480	\$0 \$0 \$0	\$0 \$0 \$0	
O2 Pe HB SB FY EA	2. Institutions, (F) Laundry Subprogram Personal Services B 20-1019 Prison Population Reduction And Management B 19-207 FY 2019-20 Long Bill Y 2019-20 Final Appropriation A-01 Centrally Appropriated Line Item Transfers	\$15,690 \$2,606,790 \$2,622,480 \$455,925	0.3 37.4 37.7	\$15,690 \$2,606,790 \$2,622,480 \$455,925	\$0 \$0 \$0	\$0 \$0 \$0	
O22 Pe HB SB FY EA FY	2. Institutions, (F) Laundry Subprogram dersonal Services B 20-1019 Prison Population Reduction And Management B 19-207 FY 2019-20 Long Bill Y 2019-20 Final Appropriation A-01 Centrally Appropriated Line Item Transfers Y 2019-20 Final Expenditure Authority	\$15,690 \$2,606,790 \$2,622,480 \$455,925 \$3,078,405	0.3 37.4 37.7 0.0 37.7	\$15,690 \$2,606,790 \$2,622,480 \$455,925 \$3,078,405	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
O2 Pe HB SB FY EA FY FY	2. Institutions, (F) Laundry Subprogram Versonal Services B 20-1019 Prison Population Reduction And Management B 19-207 FY 2019-20 Long Bill Y 2019-20 Final Appropriation A-01 Centrally Appropriated Line Item Transfers Y 2019-20 Final Expenditure Authority Y 2019-20 Actual Expenditures	\$15,690 \$2,606,790 \$2,622,480 \$455,925 \$3,078,405	0.3 37.4 37.7 0.0 37.7 34.4	\$15,690 \$2,606,790 \$2,622,480 \$455,925 \$3,078,405 \$3,078,405	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
O2 Pe HB SB FY EA FY FY	2. Institutions, (F) Laundry Subprogram Personal Services B 20-1019 Prison Population Reduction And Management B 19-207 FY 2019-20 Long Bill Y 2019-20 Final Appropriation A-01 Centrally Appropriated Line Item Transfers Y 2019-20 Final Expenditure Authority Y 2019-20 Actual Expenditures Y 2019-20 Reversion (Overexpenditure)	\$15,690 \$2,606,790 \$2,622,480 \$455,925 \$3,078,405 \$3,078,405	0.3 37.4 37.7 0.0 37.7 34.4 3.3	\$15,690 \$2,606,790 \$2,622,480 \$455,925 \$3,078,405 \$3,078,405	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
O2 Pe HB SB FY EA FY FY FY	2. Institutions, (F) Laundry Subprogram Personal Services B 20-1019 Prison Population Reduction And Management B 19-207 FY 2019-20 Long Bill Y 2019-20 Final Appropriation A-01 Centrally Appropriated Line Item Transfers Y 2019-20 Final Expenditure Authority Y 2019-20 Actual Expenditures Y 2019-20 Reversion (Overexpenditure)	\$15,690 \$2,606,790 \$2,622,480 \$455,925 \$3,078,405 \$3,078,405	0.3 37.4 37.7 0.0 37.7 34.4 3.3	\$15,690 \$2,606,790 \$2,622,480 \$455,925 \$3,078,405 \$3,078,405	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
O2 Pe HB SB FY EA FY FY FY FY O	2. Institutions, (F) Laundry Subprogram Personal Services B 20-1019 Prison Population Reduction And Management B 19-207 FY 2019-20 Long Bill Y 2019-20 Final Appropriation A-01 Centrally Appropriated Line Item Transfers Y 2019-20 Final Expenditure Authority Y 2019-20 Actual Expenditures Y 2019-20 Reversion (Overexpenditure) Y 2019-20 Personal Services Allocation	\$15,690 \$2,606,790 \$2,622,480 \$455,925 \$3,078,405 \$3,078,405	0.3 37.4 37.7 0.0 37.7 34.4 3.3	\$15,690 \$2,606,790 \$2,622,480 \$455,925 \$3,078,405 \$3,078,405	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fur
SB 19-207 FY 2019-20 Long Bill	\$2,197,545	0.0	\$2,197,545	\$0	\$0	
FY 2019-20 Final Appropriation	\$2,246,841	0.0	\$2,246,841	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$2,246,841	0.0	\$2,246,841	\$0	\$0	
FY 2019-20 Actual Expenditures	\$2,246,841	0.0	\$2,246,841	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$2,246,841	0.0	\$2,246,841	\$0	\$0	
For: 02. Institutions, (F) Laundry Subprogram						
FY 2019-20 Final Expenditure Authority	\$5,325,246	37.7	\$5,325,246	\$0	\$0	
FY 2019-20 Actual Expenditures	\$5,325,246	34.4	\$5,325,246	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	(\$0)	3.3	(\$0)	\$0	\$0	
02. Institutions, (G) Superintendents Subprogram Personal Services	(4.7)					
02. Institutions, (G) Superintendents Subprogram	(4.7)					
02. Institutions, (G) Superintendents Subprogram	\$24,153	0.5	\$24,153	\$0	\$0	
O2. Institutions, (G) Superintendents Subprogram Personal Services HB 20-1019 Prison Population Reduction And Management HB 20-1360 FY 2020-21 Long Bill		0.5	\$24,153 (\$1,000,000)	\$0 \$0	\$0 \$0	
O2. Institutions, (G) Superintendents Subprogram Personal Services HB 20-1019 Prison Population Reduction And Management HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill	\$24,153					
O2. Institutions, (G) Superintendents Subprogram Personal Services HB 20-1019 Prison Population Reduction And Management HB 20-1360 FY 2020-21 Long Bill	\$24,153 (\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	
O2. Institutions, (G) Superintendents Subprogram Personal Services HB 20-1019 Prison Population Reduction And Management HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill	\$24,153 (\$1,000,000) \$11,669,599	0.0 156.9	(\$1,000,000) \$11,669,599	\$0 \$0	\$0 \$0	
O2. Institutions, (G) Superintendents Subprogram Personal Services HB 20-1019 Prison Population Reduction And Management HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$24,153 (\$1,000,000) \$11,669,599 \$10,693,752	0.0 156.9 157.4	(\$1,000,000) \$11,669,599 \$10,693,752	\$0 \$0 \$0	\$0 \$0 \$0	
O2. Institutions, (G) Superintendents Subprogram Personal Services HB 20-1019 Prison Population Reduction And Management HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers	\$24,153 (\$1,000,000) \$11,669,599 \$10,693,752 \$3,729,556	0.0 156.9 157.4 0.0	(\$1,000,000) \$11,669,599 \$10,693,752 \$3,729,556	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
O2. Institutions, (G) Superintendents Subprogram Personal Services HB 20-1019 Prison Population Reduction And Management HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2019-20 Final Expenditure Authority	\$24,153 (\$1,000,000) \$11,669,599 \$10,693,752 \$3,729,556 \$14,423,308	0.0 156.9 157.4 0.0 157.4	(\$1,000,000) \$11,669,599 \$10,693,752 \$3,729,556 \$14,423,308	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
EA-03 Rollforward Authority	(\$40,398)	0.0	(\$40,398)	\$0	\$0	\$
FY 2019-20 Final Expenditure Authority	\$5,295,903	0.0	\$5,295,903	\$0	\$0	\$
FY 2019-20 Actual Expenditures	\$5,295,903	0.0	\$5,295,903	\$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
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

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	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fu
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	
FY 2019-20 Final Appropriation	\$11,377,487	160.7	\$11,377,487	\$0	\$0	
EA-01 Centrally Appropriated Line Item Transfers	\$2,381,831	0.0	\$2,381,831	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$13,759,318	160.7	\$13,759,318	\$0	\$0	
FY 2019-20 Actual Expenditures	\$13,759,318	160.1	\$13,759,318	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$0	0.6	\$0	\$0	\$0	
FY 2019-20 Personal Services Allocation	\$13,759,318	160.1	\$13,759,318	\$0	\$0	
Operating Expenses SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$604,705 \$604,705 \$604,705 \$604,704	0.0 0.0 0.0 0.0	\$604,705 \$604,705 \$604,705 \$604,704 \$1	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
FY 2019-20 Total All Other Operating Allocation	\$604,704	0.0	\$604,704	\$0	\$0	
Contract Services	000.000		000.000	00	0.0	
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$28,820 \$28,820	0.0	\$28,820 \$28,820	\$0 \$0	\$0 \$0	
EA-05 Restrictions	(\$13,602)	0.0	(\$13,602)	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$15,218	0.0	\$15,218	\$0	\$0	
FY 2019-20 Actual Expenditures	\$4,315	0.0	\$4,315	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$10,903	0.0	\$10,903	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$4,315	0.0	\$4,315	\$0	\$0	

	Total Funds	FTE	General Fund	Re Cash Funds	eappropriated Funds	Federal Fund
Maintenance and Food Service						
SB 19-207 FY 2019-20 Long Bill	\$1,040,901	0.0	\$1,040,901	\$0	\$0	
FY 2019-20 Final Appropriation	\$1,040,901	0.0	\$1,040,901	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$1,040,901	0.0	\$1,040,901	\$0	\$0	
FY 2019-20 Actual Expenditures	\$1,025,327	0.0	\$1,025,327	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$15,574	0.0	\$15,574	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$1,025,327	0.0	\$1,025,327	\$0	\$0	
For: 02. Institutions, (H) Youthful Offender System Subprogram						
FY 2019-20 Final Expenditure Authority	\$15,420,142	160.7	\$15,420,142	\$0	\$0	
FY 2019-20 Actual Expenditures	\$15,393,663	160.1	\$15,393,663	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$26,479	0.6	\$26,479	\$0	\$0	
02 Institutions (I) Case Management Subprogram						
02. Institutions, (I) Case Management Subprogram Personal Services HB 20-1019 Prison Population Reduction And Management	\$75,432	1.3			\$0	
Personal Services HB 20-1019 Prison Population Reduction And Management	\$75,432 \$17.946.764	1.3	\$75,432	\$0	\$0 \$0	
Personal Services	\$75,432 \$17,946,764 \$18,022,196	1.3 248.2 249.5			\$0 \$0	
Personal Services HB 20-1019 Prison Population Reduction And Management SB 19-207 FY 2019-20 Long Bill	\$17,946,764	248.2	\$75,432 \$17,946,764	\$0 \$0	\$0	
Personal Services HB 20-1019 Prison Population Reduction And Management SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$17,946,764 \$18,022,196	248.2 249.5	\$75,432 \$17,946,764 \$18,022,196	\$0 \$0 \$0	\$0 \$0	
Personal Services HB 20-1019 Prison Population Reduction And Management SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers	\$17,946,764 \$18,022,196 \$4,536,368	248.2 249.5 0.0	\$75,432 \$17,946,764 \$18,022,196 \$4,536,368	\$0 \$0 \$0	\$0 \$0 \$0	
Personal Services HB 20-1019 Prison Population Reduction And Management SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2019-20 Final Expenditure Authority	\$17,946,764 \$18,022,196 \$4,536,368 \$22,558,564	248.2 249.5 0.0 249.5	\$75,432 \$17,946,764 \$18,022,196 \$4,536,368 \$22,558,564	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
Personal Services HB 20-1019 Prison Population Reduction And Management SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$17,946,764 \$18,022,196 \$4,536,368 \$22,558,564 \$22,558,564	248.2 249.5 0.0 249.5 251.5	\$75,432 \$17,946,764 \$18,022,196 \$4,536,368 \$22,558,564 \$22,558,564	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
Personal Services HB 20-1019 Prison Population Reduction And Management SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$17,946,764 \$18,022,196 \$4,536,368 \$22,558,564 \$22,558,564 \$0	248.2 249.5 0.0 249.5 251.5 (2.0)	\$75,432 \$17,946,764 \$18,022,196 \$4,536,368 \$22,558,564 \$22,558,564 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
Personal Services HB 20-1019 Prison Population Reduction And Management SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$17,946,764 \$18,022,196 \$4,536,368 \$22,558,564 \$22,558,564 \$0	248.2 249.5 0.0 249.5 251.5 (2.0)	\$75,432 \$17,946,764 \$18,022,196 \$4,536,368 \$22,558,564 \$22,558,564 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
Personal Services HB 20-1019 Prison Population Reduction And Management SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Personal Services Allocation	\$17,946,764 \$18,022,196 \$4,536,368 \$22,558,564 \$22,558,564 \$0	248.2 249.5 0.0 249.5 251.5 (2.0)	\$75,432 \$17,946,764 \$18,022,196 \$4,536,368 \$22,558,564 \$22,558,564 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
Personal Services HB 20-1019 Prison Population Reduction And Management SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Personal Services Allocation Operating Expenses	\$17,946,764 \$18,022,196 \$4,536,368 \$22,558,564 \$22,558,564 \$0 \$22,558,564	248.2 249.5 0.0 249.5 251.5 (2.0) 251.5	\$75,432 \$17,946,764 \$18,022,196 \$4,536,368 \$22,558,564 \$22,558,564 \$0 \$22,558,564	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
Personal Services HB 20-1019 Prison Population Reduction And Management SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Personal Services Allocation Operating Expenses HB 20-1019 Prison Population Reduction And Management	\$17,946,764 \$18,022,196 \$4,536,368 \$22,558,564 \$22,558,564 \$0 \$22,558,564	248.2 249.5 0.0 249.5 251.5 (2.0) 251.5	\$75,432 \$17,946,764 \$18,022,196 \$4,536,368 \$22,558,564 \$22,558,564 \$0 \$22,558,564	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	

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	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
or: 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

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02. Institutions, (J) Mental Health Subprogram	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Personal Services						
HB 20-1019 Prison Population Reduction And Management	\$75,359	1.4	\$75,359	\$0	\$0	
HB 20-1243 Department of Corrections Supplemental	\$156,000	0.0	\$156,000	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill	\$11,151,627	154.0	\$11,151,627	\$0	\$0	
FY 2019-20 Final Appropriation	\$11,382,986	155.4	\$11,382,986	\$0	\$0	
EA-01 Centrally Appropriated Line Item Transfers	\$280,461	0.0	\$280,461	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$11,663,447	155.4	\$11,663,447	\$0	\$0	
FY 2019-20 Actual Expenditures	\$11,663,447	107.6	\$11,663,447	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$0	47.8	\$0	\$0	\$0	
FY 2019-20 Personal Services Allocation	\$11,663,447	107.6	\$11,663,447	\$0	\$0	
Operating Evpences						
Operating Expenses	044 705	0.0	044.70 5		# 0	
HB 20-1019 Prison Population Reduction And Management HB 20-1243 Department of Corrections Supplemental	\$11,725	0.0	\$11,725	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill	\$4,075 \$281,266	0.0	\$4,075 \$281,266	\$0 \$0	\$0 \$0	
FY 2019-20 Final Appropriation	\$297,066	0.0	\$201,200 \$ 297,066	\$0 \$0	\$0 \$0	
FY 2019-20 Final Expenditure Authority	\$297,066	0.0	\$297,066	\$0	\$0	
FY 2019-20 Actual Expenditures	\$297,066	0.0	\$297,066	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$297,066	0.0	\$297,066	\$0	\$0	
Medical Contract Services						
SB 19-207 FY 2019-20 Long Bill	\$4,544,498	0.0	\$4,544,498	\$0	\$0	
FY 2019-20 Final Appropriation	\$4,544,498	0.0	\$4,544,498	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$4,544,498	0.0	\$4,544,498	\$0	\$0	
FY 2019-20 Actual Expenditures	\$4,544,498	0.0	\$4,544,498	\$0	\$0	
			\$0	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$ 0	ΨΟ	ΨΟ	
FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Personal Services Allocation	(\$22,424)	0.0	(\$22,424)	\$0	\$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Mental Health Start-up Costs						
SB 19-207 FY 2019-20 Long Bill	\$4,703	0.0	\$4,703	\$0	\$0	\$
FY 2019-20 Final Appropriation	\$4,703	0.0	\$4,703	\$0	\$0	\$
FY 2019-20 Final Expenditure Authority	\$4,703	0.0	\$4,703	\$0	\$0	\$
FY 2019-20 Actual Expenditures	\$4,703	0.0	\$4,703	\$0	\$0	5
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	,
FY 2019-20 Total All Other Operating Allocation	\$4,703	0.0	\$4,703	\$0	\$0	\$
tal For: 02. Institutions, (J) Mental Health Subprogram						
FY 2019-20 Final Expenditure Authority	\$16,509,714	155.4	\$16,509,714	\$0	\$0	
FY 2019-20 Actual Expenditures	\$16,509,714	107.6	\$16,509,714	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	(\$0)	47.8	(\$0)	\$0	\$0	
02. Institutions, (K) Inmate Pay						
Inmate Pay						
LID 00 4040 Driver Deputation Destruction And Management	\$52,528			\$0	\$0	
HB 20-1019 Prison Population Reduction And Management	\$52,528	0.0	\$52,528		φυ	
HB 20-1019 Prison Population Reduction And Management HB 20-1243 Department of Corrections Supplemental	\$18,256	0.0	\$52,528 \$18,256	\$0	\$0	
-	· '			\$0 \$0		
HB 20-1243 Department of Corrections Supplemental	\$18,256	0.0	\$18,256		\$0	
HB 20-1243 Department of Corrections Supplemental SB 19-207 FY 2019-20 Long Bill	\$18,256 \$2,376,618	0.0	\$18,256 \$2,376,618	\$0	\$0 \$0	
HB 20-1243 Department of Corrections Supplemental SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$18,256 \$2,376,618 \$2,447,402	0.0 0.0 0.0	\$18,256 \$2,376,618 \$2,447,402	\$0 \$0	\$0 \$0 \$0	
HB 20-1243 Department of Corrections Supplemental SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority	\$18,256 \$2,376,618 \$2,447,402 \$2,447,402	0.0 0.0 0.0	\$18,256 \$2,376,618 \$2,447,402 \$2,447,402	\$0 \$0 \$0	\$0 \$0 \$0	
HB 20-1243 Department of Corrections Supplemental SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$18,256 \$2,376,618 \$2,447,402 \$2,447,402 \$2,344,962	0.0 0.0 0.0 0.0	\$18,256 \$2,376,618 \$2,447,402 \$2,447,402 \$2,344,962	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
HB 20-1243 Department of Corrections Supplemental SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$18,256 \$2,376,618 \$2,447,402 \$2,447,402 \$2,344,962 \$102,440	0.0 0.0 0.0 0.0 0.0	\$18,256 \$2,376,618 \$2,447,402 \$2,447,402 \$2,344,962 \$102,440	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
HB 20-1243 Department of Corrections Supplemental SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$18,256 \$2,376,618 \$2,447,402 \$2,447,402 \$2,344,962 \$102,440	0.0 0.0 0.0 0.0 0.0	\$18,256 \$2,376,618 \$2,447,402 \$2,447,402 \$2,344,962 \$102,440	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
HB 20-1243 Department of Corrections Supplemental SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation	\$18,256 \$2,376,618 \$2,447,402 \$2,447,402 \$2,344,962 \$102,440	0.0 0.0 0.0 0.0 0.0	\$18,256 \$2,376,618 \$2,447,402 \$2,447,402 \$2,344,962 \$102,440	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
HB 20-1243 Department of Corrections Supplemental SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation	\$18,256 \$2,376,618 \$2,447,402 \$2,447,402 \$2,344,962 \$102,440 \$2,344,962	0.0 0.0 0.0 0.0 0.0 0.0	\$18,256 \$2,376,618 \$2,447,402 \$2,447,402 \$2,344,962 \$102,440 \$2,344,962	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	

			0		Reappropriated	Endo de
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fun
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	
FY 2019-20 Final Appropriation	\$1,457,334	21.5	\$1,457,334	\$0	\$0	;
EA-01 Centrally Appropriated Line Item Transfers	\$510,688	0.0	\$510,688	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$1,968,022	21.5	\$1,968,022	\$0	\$0	
FY 2019-20 Actual Expenditures	\$1,968,022	21.8	\$1,968,022	\$0	\$0	;
FY 2019-20 Reversion (Overexpenditure)	\$0	(0.3)	\$0	\$0	\$0	;
FY 2019-20 Personal Services Allocation	\$1,968,022	21.8	\$1,968,022	\$0	\$0	
Operating Expenses SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$299,602 \$299,602	0.0	\$299,602 \$299,602	\$0 \$0	\$0 \$0	
FY 2019-20 Final Expenditure Authority	\$299,602	0.0	\$299,602	\$0	\$0	
FY 2019-20 Actual Expenditures	\$299,602	0.0	\$299,602	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$299,602	0.0	\$299,602	\$0	\$0	
Contract Services						
SB 19-207 FY 2019-20 Long Bill	\$70,905	0.0	\$70,905	\$0	\$0	
FY 2019-20 Final Appropriation	\$70,905	0.0	\$70,905	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$70,905	0.0	\$70,905	\$0	\$0	
FY 2019-20 Actual Expenditures	\$70,774	0.0	\$70,774	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$132	0.0	\$132	\$0	\$0	
FY 2019-20 Personal Services Allocation	\$70,774	0.0	\$70,774	\$0	\$0	
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
or: 02. Institutions, (L) Legal Access Subprogram						
FY 2019-20 Final Expenditure Authority	\$2,338,529	21.5	\$2,338,529	\$0	\$0	
FY 2019-20 Actual Expenditures	\$2,338,397	21.8	\$2,338,397	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$132	(0.3)	\$132	\$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	
FY 2019-20 Final Appropriation	\$6,506,341	99.8	\$5,317,843	\$44,200	\$1,144,298	
EA-01 Centrally Appropriated Line Item Transfers	\$2,071,777	0.0	\$2,071,777	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$8,578,118	99.8	\$7,389,620	\$44,200	\$1,144,298	
FY 2019-20 Actual Expenditures	\$8,578,118	102.3	\$7,389,620	\$44,200	\$1,144,298	
FY 2019-20 Reversion (Overexpenditure)	\$0	(2.5)	\$0	\$0	\$0	
FY 2019-20 Personal Services Allocation	\$8,578,118	102.3	\$7,389,620	\$44,200	\$1,144,298	
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$234,201	0.0	\$234,201	\$0	\$0	
FY 2019-20 Final Appropriation	\$234,201	0.0	\$234,201	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$234,201	0.0	\$234,201	\$0	\$0	
FY 2019-20 Actual Expenditures	\$234,201	0.0	\$234,201	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$234,201	0.0	\$234,201	\$0	\$0	
or: 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	
FY 2019-20 Actual Expenditures	\$8,812,319	102.3	\$7,623,821	\$44,200	\$1,144,298	
FY 2019-20 Reversion (Overexpenditure)	\$0	(2.5)	\$0	\$0	\$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
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	
FY 2019-20 Final Appropriation	\$1,436,283	18.7	\$1,436,283	\$0	\$0	
EA-01 Centrally Appropriated Line Item Transfers	\$485,777	0.0	\$485,777	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$1,922,060	18.7	\$1,922,060	\$0	\$0	
FY 2019-20 Actual Expenditures	\$1,922,060	20.7	\$1,922,060	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$0	(2.0)	\$0	\$0	\$0	
FY 2019-20 Personal Services Allocation	\$1,922,060	20.7	\$1,922,060	\$0	\$0	
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$86,931	0.0	\$86,931	\$0	\$0	
FY 2019-20 Final Appropriation	\$86,931	0.0	\$86,931	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$86,931	0.0	\$86,931	\$0	\$0	
FY 2019-20 Actual Expenditures	\$86,932	0.0	\$86,932	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	(\$1)	0.0	(\$1)	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$86,932	0.0	\$86,932	\$0	\$0	
or: 03. Support Services, (B) Personnel Subprogram						
FY 2019-20 Final Expenditure Authority	\$2,008,991	18.7	\$2,008,991	\$0	\$0	
FY 2019-20 Actual Expenditures	\$2,008,992	20.7	\$2,008,992	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	(\$1)	(2.0)	(\$1)	\$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	
FY 2019-20 Final Appropriation	\$3,192,617	44.1	\$3,192,617	\$0	\$0	
EA-01 Centrally Appropriated Line Item Transfers	\$528,539	0.0	\$528,539	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$3,721,156	44.1	\$3,721,156	\$0	\$0	

FY 2019-20 Final Appropriation \$6 FY 2019-20 Final Expenditure Authority \$6 FY 2019-20 Actual Expenditures \$6 FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation \$6 FY 2019-20 Total Expenditure Authority \$3,78 FY 2019-20 Final Expenditure Authority \$3,78 FY 2019-20 Actual Expenditures \$3,78 FY 2019-20 Reversion (Overexpenditure) 03. Support Services, (D) Communications Subprogram Operating Expenses HB 19-1064 Victim Notification Criminal Proceedings \$3	156 \$0	46.1 (2.0) 46.1 0.0 0.0 0.0	\$3,721,156 \$0 \$3,721,156 \$3,721,156 \$62,044 \$62,044	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	Federal Fu
Operating Expenses SB 19-207 FY 2019-20 Long Bill \$6 FY 2019-20 Final Appropriation \$6 FY 2019-20 Final Expenditure Authority \$6 FY 2019-20 Actual Expenditures \$6 FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation \$6 FY 2019-20 Final Expenditure Authority \$3,78 FY 2019-20 Final Expenditure Authority \$3,78 FY 2019-20 Final Expenditure Authority \$3,78 FY 2019-20 Reversion (Overexpenditure) O3. Support Services, (C) Offender Services Subprogram FY 2019-20 Reversion (Overexpenditure) O3. Support Services, (D) Communications Subprogram Operating Expenses HB 19-1064 Victim Notification Criminal Proceedings \$ SB 19-008 Substance Use Disorder Treatment SB 19-207 FY 2019-20 Long Bill \$1,63	044 044 044 045	0.0 0.0 0.0	\$3,721,156 \$62,044 \$62,044	\$0	\$0	
Operating Expenses SB 19-207 FY 2019-20 Long Bill \$6 FY 2019-20 Final Appropriation \$6 FY 2019-20 Final Expenditure Authority \$6 FY 2019-20 Actual Expenditures \$6 FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation \$6 FY 2019-20 Total All Other Operating Allocation \$6 FY 2019-20 Final Expenditure Authority \$3.78 FY 2019-20 Final Expenditure Authority \$3.78 FY 2019-20 Reversion (Overexpenditure) O3. Support Services, (C) Offender Services Subprogram FY 2019-20 Reversion (Overexpenditure) O3. Support Services, (D) Communications Subprogram Operating Expenses HB 19-1064 Victim Notification Criminal Proceedings \$ SB 19-008 Substance Use Disorder Treatment SB 19-207 FY 2019-20 Long Bill \$1.63	044 044 044 045	0.0	\$62,044 \$62,044	\$0	·	
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation \$6 FY 2019-20 Final Expenditure Authority \$6 FY 2019-20 Actual Expenditures \$6 FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation \$6 FY 2019-20 Final Expenditure Authority \$3,78 FY 2019-20 Final Expenditure Authority \$3,78 FY 2019-20 Actual Expenditures \$3,78 FY 2019-20 Reversion (Overexpenditure) 03. Support Services, (C) Offender Services Subprogram FY 2019-20 Reversion (Overexpenditure) 03. Support Services, (D) Communications Subprogram Operating Expenses HB 19-1064 Victim Notification Criminal Proceedings \$19-008 Substance Use Disorder Treatment \$1,63	044 044 045	0.0	\$62,044		\$0	
FY 2019-20 Final Appropriation \$6 FY 2019-20 Final Expenditure Authority \$6 FY 2019-20 Actual Expenditures \$6 FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation \$6 \$6 FY 2019-20 Total All Other Operating Allocation \$6 \$7 FY 2019-20 Final Expenditure Authority \$3,78 FY 2019-20 Final Expenditure Authority \$3,78 FY 2019-20 Reversion (Overexpenditure) \$7 \$8 \$9 \$9 \$9 \$9 \$9 \$9 \$9 \$9 \$9	044 044 045	0.0	\$62,044		\$0	
FY 2019-20 Final Expenditures \$6 FY 2019-20 Actual Expenditures \$6 FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation \$6 or: 03. Support Services, (C) Offender Services Subprogram FY 2019-20 Final Expenditure Authority \$3,78 FY 2019-20 Actual Expenditures \$3,78 FY 2019-20 Reversion (Overexpenditure) 03. Support Services, (D) Communications Subprogram Operating Expenses HB 19-1064 Victim Notification Criminal Proceedings \$ SB 19-008 Substance Use Disorder Treatment SB 19-207 FY 2019-20 Long Bill \$1,63	044 045	0.0		\$0	ΨΟ	
FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation Social Oscial Support Services, (C) Offender Services Subprogram FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) Support Services, (D) Communications Subprogram Operating Expenses HB 19-1064 Victim Notification Criminal Proceedings SB 19-008 Substance Use Disorder Treatment SB 19-207 FY 2019-20 Long Bill \$1,63	045		\$62,044		\$0	
FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation or: 03. Support Services, (C) Offender Services Subprogram FY 2019-20 Final Expenditure Authority \$3,78 FY 2019-20 Actual Expenditures \$3,78 FY 2019-20 Reversion (Overexpenditure) 03. Support Services, (D) Communications Subprogram Operating Expenses HB 19-1064 Victim Notification Criminal Proceedings \$8 19-008 Substance Use Disorder Treatment SB 19-207 FY 2019-20 Long Bill \$1,63		0.0		\$0	\$0	
FY 2019-20 Total All Other Operating Allocation or: 03. Support Services, (C) Offender Services Subprogram FY 2019-20 Final Expenditure Authority \$3,78 FY 2019-20 Actual Expenditures \$3,78 FY 2019-20 Reversion (Overexpenditure) 03. Support Services, (D) Communications Subprogram Operating Expenses HB 19-1064 Victim Notification Criminal Proceedings \$8 19-008 Substance Use Disorder Treatment SB 19-207 FY 2019-20 Long Bill \$1,63	(\$1)		\$62,045	\$0	\$0	
or: 03. Support Services, (C) Offender Services Subprogram FY 2019-20 Final Expenditure Authority \$3,78 FY 2019-20 Actual Expenditures \$3,78 FY 2019-20 Reversion (Overexpenditure) 03. Support Services, (D) Communications Subprogram Operating Expenses HB 19-1064 Victim Notification Criminal Proceedings \$ SB 19-008 Substance Use Disorder Treatment SB 19-207 FY 2019-20 Long Bill \$1,63		0.0	(\$1)	\$0	\$0	
FY 2019-20 Final Expenditure Authority \$3,78 FY 2019-20 Actual Expenditures \$3,78 FY 2019-20 Reversion (Overexpenditure) 03. Support Services, (D) Communications Subprogram Operating Expenses HB 19-1064 Victim Notification Criminal Proceedings \$ SB 19-008 Substance Use Disorder Treatment SB 19-207 FY 2019-20 Long Bill \$1,63	045	0.0	\$62,045	\$0	\$0	
03. Support Services, (D) Communications Subprogram Operating Expenses HB 19-1064 Victim Notification Criminal Proceedings \$8 19-008 Substance Use Disorder Treatment SB 19-207 FY 2019-20 Long Bill \$1,63		44.1	\$3,783,200 \$3,783,201	\$0 \$0	\$0 \$0	
03. Support Services, (D) Communications Subprogram Operating Expenses HB 19-1064 Victim Notification Criminal Proceedings \$8 19-008 Substance Use Disorder Treatment \$8 19-207 FY 2019-20 Long Bill \$1,63	201	46.1	\$3,783,201	\$0	\$0	
Operating Expenses HB 19-1064 Victim Notification Criminal Proceedings \$B 19-008 Substance Use Disorder Treatment \$B 19-207 FY 2019-20 Long Bill \$1,63	(\$0)	(2.0)	(\$0)	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill \$1,63	095	0.0	\$4,095	\$0	\$0	
-	810	0.0	\$810	\$0	\$0	
FY 2019-20 Final Appropriation \$1,63	347	0.0	\$1,633,347	\$0	\$0	
	252	0.0	\$1,638,252	\$0	\$0	
FY 2019-20 Final Expenditure Authority \$1,63	252	0.0	\$1,638,252	\$0	\$0	
FY 2019-20 Actual Expenditures \$1,63		0.0	\$1,638,252	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	252	0.0	(\$0)	\$0	\$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Dispatch Services						
SB 19-207 FY 2019-20 Long Bill	\$224,477	0.0	\$224,477	\$0	\$0	
FY 2019-20 Final Appropriation	\$224,477	0.0	\$224,477	\$0	\$0	
	\$0	0.0	\$0	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$224,477	0.0	\$224,477	\$0	\$0	
FY 2019-20 Actual Expenditures	\$224,477	0.0	\$224,477	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$224,477	0.0	\$224,477	\$0	\$0	
or: 03. Support Services, (D) Communications Subprogram						
FY 2019-20 Final Expenditure Authority	\$1,862,729	0.0	\$1,862,729	\$0	\$0	
FY 2019-20 Actual Expenditures	\$1,862,729	0.0	\$1,862,729	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	(00)	0.0	(\$0)	\$0	\$0	
03. Support Services, (E) Transportation Subprogram,	(\$0)	0.0	(40)	φυ	Ţ.	
	\$2,411,176	35.9	\$2,411,176	\$0	\$0	
03. Support Services, (E) Transportation Subprogram, Personal Services						
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	
03. Support Services, (E) Transportation Subprogram, Personal Services SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$2,411,176 \$2,411,176	35.9 35.9	\$2,411,176 \$2,411,176	\$0 \$0	\$0 \$0	
03. Support Services, (E) Transportation Subprogram, Personal Services SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers	\$2,411,176 \$2,411,176 \$882,401	35.9 35.9 0.0	\$2,411,176 \$2,411,176 \$882,401	\$0 \$0 \$0	\$0 \$0 \$0	
03. Support Services, (E) Transportation Subprogram, Personal Services SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2019-20 Final Expenditure Authority	\$2,411,176 \$2,411,176 \$882,401 \$3,293,577	35.9 35.9 0.0 35.9	\$2,411,176 \$2,411,176 \$882,401 \$3,293,577	\$0 \$0 \$0 \$ 0	\$0 \$0 \$0 \$ 0	
03. Support Services, (E) Transportation Subprogram, Personal Services SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$2,411,176 \$2,411,176 \$882,401 \$3,293,577 \$3,293,577	35.9 35.9 0.0 35.9 37.8	\$2,411,176 \$2,411,176 \$882,401 \$3,293,577 \$3,293,577	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
03. Support Services, (E) Transportation Subprogram, Personal Services SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$2,411,176 \$2,411,176 \$882,401 \$3,293,577 \$3,293,577	35.9 35.9 0.0 35.9 37.8 (1.9)	\$2,411,176 \$2,411,176 \$882,401 \$3,293,577 \$3,293,577	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
03. Support Services, (E) Transportation Subprogram, Personal Services SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$2,411,176 \$2,411,176 \$882,401 \$3,293,577 \$3,293,577	35.9 35.9 0.0 35.9 37.8 (1.9)	\$2,411,176 \$2,411,176 \$882,401 \$3,293,577 \$3,293,577	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
03. Support Services, (E) Transportation Subprogram, Personal Services SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Personal Services Allocation Operating Expenses HB 20-1243 Department of Corrections Supplemental	\$2,411,176 \$2,411,176 \$882,401 \$3,293,577 \$3,293,577	35.9 35.9 0.0 35.9 37.8 (1.9)	\$2,411,176 \$2,411,176 \$882,401 \$3,293,577 \$3,293,577	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
03. Support Services, (E) Transportation Subprogram, Personal Services SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Personal Services Allocation Operating Expenses HB 20-1243 Department of Corrections Supplemental SB 19-207 FY 2019-20 Long Bill	\$2,411,176 \$2,411,176 \$882,401 \$3,293,577 \$3,293,577 \$0 \$3,293,577	35.9 35.9 0.0 35.9 37.8 (1.9)	\$2,411,176 \$2,411,176 \$882,401 \$3,293,577 \$3,293,577 \$0 \$3,293,577	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
03. Support Services, (E) Transportation Subprogram, Personal Services SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Personal Services Allocation Operating Expenses HB 20-1243 Department of Corrections Supplemental	\$2,411,176 \$2,411,176 \$882,401 \$3,293,577 \$3,293,577 \$0 \$3,293,577	35.9 35.9 0.0 35.9 37.8 (1.9) 37.8	\$2,411,176 \$2,411,176 \$882,401 \$3,293,577 \$3,293,577 \$0 \$3,293,577	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
FY 2019-20 Actual Expenditures	\$483,538	0.0	\$483,538	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$483,538	0.0	\$483,538	\$0	\$0	
State Employees Reserve Fund Transfer	\$34,980	0.0	\$34,980	\$0	\$0	
Vehicle Lease Payments						
SB 19-207 FY 2019-20 Long Bill	\$3,478,263	0.0	\$2,835,500	\$642,763	\$0	
FY 2019-20 Final Appropriation	\$3,478,263	0.0	\$2,835,500	\$642,763	\$0	
EA-05 Restrictions	(\$198,839)	0.0	(\$198,839)	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$3,279,424	0.0	\$2,636,661	\$642,763	\$0	
FY 2019-20 Actual Expenditures	\$2,948,579	0.0	\$2,450,886	\$497,693	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$330,845	0.0	\$185,775	\$145,070	\$0	
FY 2019-20 Total All Other Operating Allocation	\$2,948,579	0.0	\$2,450,886	\$497,693	\$0	
FY 2019-20 Total All Other Operating Allocation For: 03. Support Services, (E) Transportation Subprogram FY 2019-20 Final Expenditure Authority	\$2,948,579 \$7,056,539	35.9	\$2,450,886 \$6,413,776	\$497,693 \$642,763	\$0	
For: 03. Support Services, (E) Transportation Subprogram						
For: 03. Support Services, (E) Transportation Subprogram FY 2019-20 Final Expenditure Authority	\$7,056,539	35.9	\$6,413,776	\$642,763	\$0	
For: 03. Support Services, (E) Transportation Subprogram FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$7,056,539 \$6,725,695	35.9 37.8	\$6,413,776 \$6,228,002	\$642,763 \$497,693	\$0 \$0	
For: 03. Support Services, (E) Transportation Subprogram FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 03. Support Services, (F) Training Subprogram	\$7,056,539 \$6,725,695	35.9 37.8	\$6,413,776 \$6,228,002	\$642,763 \$497,693	\$0 \$0	
For: 03. Support Services, (E) Transportation Subprogram FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 03. Support Services, (F) Training Subprogram Personal Services	\$7,056,539 \$6,725,695 \$330,845	35.9 37.8 (1.9)	\$6,413,776 \$6,228,002 \$185,775	\$642,763 \$497,693 \$145,070	\$0 \$0 \$0	
For: 03. Support Services, (E) Transportation Subprogram FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 03. Support Services, (F) Training Subprogram Personal Services SB 19-207 FY 2019-20 Long Bill	\$7,056,539 \$6,725,695 \$330,845 \$2,403,403	35.9 37.8 (1.9)	\$6,413,776 \$6,228,002 \$185,775	\$642,763 \$497,693 \$145,070	\$0 \$0 \$0	
For: 03. Support Services, (E) Transportation Subprogram FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 03. Support Services, (F) Training Subprogram Personal Services SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$7,056,539 \$6,725,695 \$330,845 \$2,403,403 \$2,403,403	35.9 37.8 (1.9) 33.0 33.0	\$6,413,776 \$6,228,002 \$185,775 \$2,403,403 \$2,403,403	\$642,763 \$497,693 \$145,070 \$0	\$0 \$0 \$0	
For: 03. Support Services, (E) Transportation Subprogram FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 03. Support Services, (F) Training Subprogram Personal Services SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers	\$7,056,539 \$6,725,695 \$330,845 \$2,403,403 \$2,403,403 \$654,315	35.9 37.8 (1.9) 33.0 33.0	\$6,413,776 \$6,228,002 \$185,775 \$2,403,403 \$2,403,403 \$654,315	\$642,763 \$497,693 \$145,070 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
For: 03. Support Services, (E) Transportation Subprogram FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 03. Support Services, (F) Training Subprogram Personal Services SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2019-20 Final Expenditure Authority	\$7,056,539 \$6,725,695 \$330,845 \$2,403,403 \$2,403,403 \$654,315 \$3,057,718	35.9 37.8 (1.9) 33.0 33.0 0.0 33.0	\$6,413,776 \$6,228,002 \$185,775 \$2,403,403 \$2,403,403 \$2,403,403 \$654,315 \$3,057,718	\$642,763 \$497,693 \$145,070 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fur
Operating Expenses						
HB 19-1064 Victim Notification Criminal Proceedings	\$250	0.0	\$250	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill	\$287,625	0.0	\$287,625	\$0	\$0	
FY 2019-20 Final Appropriation	\$287,875	0.0	\$287,875	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$287,875	0.0	\$287,875	\$0	\$0	
FY 2019-20 Actual Expenditures	\$287,875	0.0	\$287,875	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$287,875	0.0	\$287,875	\$0	\$0	
al For: 03. Support Services, (F) Training Subprogram						
FY 2019-20 Final Expenditure Authority	\$3,345,593	33.0	\$3,345,593	\$0	\$0	
		33.2	PO 245 502	¢ο	\$0	
FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 03 Support Services (G) Information Systems Supprogram	\$3,345,593 (\$0)	(0.2)	\$3,345,593 (\$0)	\$0 \$0	\$0	
•						
FY 2019-20 Reversion (Overexpenditure) 03. Support Services, (G) Information Systems Subprogram						
FY 2019-20 Reversion (Overexpenditure) 03. Support Services, (G) Information Systems Subprogram Operating Expenses	(\$0)	(0.2)	(\$0)	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure) 03. Support Services, (G) Information Systems Subprogram Operating Expenses HB 19-1064 Victim Notification Criminal Proceedings	(\$0) \$1,800	0.0	(\$0) \$1,800	\$0 \$0	\$0	
FY 2019-20 Reversion (Overexpenditure) 03. Support Services, (G) Information Systems Subprogram Operating Expenses HB 19-1064 Victim Notification Criminal Proceedings SB 19-207 FY 2019-20 Long Bill	\$1,800 \$1,395,169	0.0	\$1,800 \$1,395,169	\$0 \$0 \$0	\$0 \$0 \$0	
O3. Support Services, (G) Information Systems Subprogram Operating Expenses HB 19-1064 Victim Notification Criminal Proceedings SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$1,800 \$1,395,169 \$1,396,969	0.0 0.0 0.0	\$1,800 \$1,395,169 \$1,396,969	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
O3. Support Services, (G) Information Systems Subprogram Operating Expenses HB 19-1064 Victim Notification Criminal Proceedings SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority	\$1,800 \$1,395,169 \$1,396,969 \$1,396,969	0.0 0.0 0.0 0.0	\$1,800 \$1,395,169 \$1,396,969 \$1,396,969	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
O3. Support Services, (G) Information Systems Subprogram Operating Expenses HB 19-1064 Victim Notification Criminal Proceedings SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$1,800 \$1,395,169 \$1,396,969 \$1,396,969 \$1,396,969	0.0 0.0 0.0 0.0 0.0	\$1,800 \$1,395,169 \$1,396,969 \$1,396,969 \$1,396,969	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
O3. Support Services, (G) Information Systems Subprogram Operating Expenses HB 19-1064 Victim Notification Criminal Proceedings SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$1,800 \$1,395,169 \$1,396,969 \$1,396,969 \$1,396,969 \$0	0.0 0.0 0.0 0.0 0.0 0.0	\$1,800 \$1,395,169 \$1,396,969 \$1,396,969 \$1,396,969 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
O3. Support Services, (G) Information Systems Subprogram Operating Expenses HB 19-1064 Victim Notification Criminal Proceedings SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation	\$1,800 \$1,395,169 \$1,396,969 \$1,396,969 \$1,396,969 \$0 \$1,396,969	0.0 0.0 0.0 0.0 0.0 0.0	\$1,800 \$1,395,169 \$1,396,969 \$1,396,969 \$1,396,969 \$0 \$1,396,969	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
O3. Support Services, (G) Information Systems Subprogram Operating Expenses HB 19-1064 Victim Notification Criminal Proceedings SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation State Employees Reserve Fund Transfer	\$1,800 \$1,395,169 \$1,396,969 \$1,396,969 \$1,396,969 \$0 \$1,396,969	0.0 0.0 0.0 0.0 0.0 0.0	\$1,800 \$1,395,169 \$1,396,969 \$1,396,969 \$1,396,969 \$0 \$1,396,969	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	

					Reappropriated	
_	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
SB 19-207 FY 2019-20 Long Bill	\$28,833,198	0.0	\$28,682,619	\$150,579	\$0	\$
FY 2019-20 Final Appropriation	\$28,864,334	0.0	\$28,713,755	\$150,579	\$0	\$
FY 2019-20 Final Expenditure Authority	\$28,864,334	0.0	\$28,713,755	\$150,579	\$0	\$
FY 2019-20 Actual Expenditures	\$28,864,334	0.0	\$28,713,755	\$150,579	\$0	\$
FY 2019-20 Reversion (Overexpenditure)	\$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	\$
CORE Operations						
SB 19-207 FY 2019-20 Long Bill	\$362,156	0.0	\$316,790	\$21,914	\$23,452	\$
FY 2019-20 Final Appropriation	\$362,156	0.0	\$316,790	\$21,914	\$23,452	\$
FY 2019-20 Final Expenditure Authority	\$362,156	0.0	\$316,790	\$21,914	\$23,452	•
FY 2019-20 Actual Expenditures	\$362,156	0.0	\$316,790	\$21,914	\$23,452	;
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	;
FY 2019-20 Total All Other Operating Allocation	\$362,156	0.0	\$316,790	\$21,914	\$23,452	
or: 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	5
FY 2019-20 Actual Expenditures	\$30,623,459	0.0	\$30,427,514	\$172,493	\$23,452	;
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
02 Cumpart Carriage (LI) Espilitus Carriage Cultura gram						
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	
FY 2019-20 Final Appropriation	\$1,013,333	9.7	\$1,013,333	\$ 0	\$ 0	
EA-01 Centrally Appropriated Line Item Transfers	\$250,585	0.0	\$250,585	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$1,263,918	9.7	\$1,263,918	\$0	\$0	;
FY 2019-20 Actual Expenditures	\$1,263,918	10.6	\$1,263,918	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$0	(0.9)	\$0	\$0	\$0	
FY 2019-20 Personal Services Allocation	\$1,263,918	10.6	\$1,263,918	\$0	\$0	
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$83,096	0.0	\$83,096	\$0	\$0	;
FY 2019-20 Final Appropriation	\$83,096	0.0	\$83,096	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$83,096	0.0	\$83,096	\$0	\$0	
FY 2019-20 Actual Expenditures	\$83,096	0.0	\$83,096	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$83,096	0.0	\$83,096	\$0	\$0	
For: 03. Support Services, (H) Facility Services Subprogram						
FY 2019-20 Final Expenditure Authority	\$1,347,014	9.7	\$1,347,014	\$0	\$0	
FY 2019-20 Actual Expenditures	\$1,347,014	10.6	\$1,347,014	\$0	\$0	
FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$1,347,014 (\$0)	10.6 (0.9)	\$1,347,014 (\$0)	\$0 \$0	\$0 \$0	
FY 2019-20 Reversion (Overexpenditure) 04. Inmate Programs, (A) Labor Subprogram						
FY 2019-20 Reversion (Overexpenditure)						
FY 2019-20 Reversion (Overexpenditure) 04. Inmate Programs, (A) Labor Subprogram Personal Services	(\$0)	(0.9)	(\$0)	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure) 04. Inmate Programs, (A) Labor Subprogram Personal Services SB 19-207 FY 2019-20 Long Bill	\$6,001,809	(0.9)	\$6,001,809	\$0 \$0	\$0 \$0	
Personal Services SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$6,001,809 \$6,001,809	(0.9) 88.7 88.7	\$6,001,809 \$6,001,809	\$0 \$0 \$0	\$0 \$0 \$0	
Personal Services SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriated Line Item Transfers	\$6,001,809 \$6,001,809 \$1,168,301	88.7 88.7 0.0	\$6,001,809 \$6,001,809 \$1,168,301	\$0 \$0 \$0	\$0 \$0 \$0	
Personal Services SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2019-20 Final Expenditure Authority	\$6,001,809 \$6,001,809 \$1,168,301 \$7,170,110	(0.9) 88.7 88.7 0.0 88.7	\$6,001,809 \$6,001,809 \$1,168,301 \$7,170,110	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
Personal Services SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriated Line Item Transfers FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$6,001,809 \$6,001,809 \$1,168,301 \$7,170,110	88.7 88.7 0.0 88.7 83.6	\$6,001,809 \$6,001,809 \$1,168,301 \$7,170,110	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
Personal Services SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$6,001,809 \$6,001,809 \$1,168,301 \$7,170,110 \$7,170,110	88.7 88.7 0.0 88.7 83.6 5.1	\$6,001,809 \$6,001,809 \$1,168,301 \$7,170,110 \$7,170,110	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
O4. Inmate Programs, (A) Labor Subprogram Personal Services SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Personal Services Allocation	\$6,001,809 \$6,001,809 \$1,168,301 \$7,170,110 \$7,170,110	88.7 88.7 0.0 88.7 83.6 5.1	\$6,001,809 \$6,001,809 \$1,168,301 \$7,170,110 \$7,170,110	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
O4. Inmate Programs, (A) Labor Subprogram Personal Services SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Personal Services Allocation Operating Expenses	\$6,001,809 \$6,001,809 \$1,168,301 \$7,170,110 \$7,170,110	88.7 88.7 0.0 88.7 83.6 5.1	\$6,001,809 \$6,001,809 \$1,168,301 \$7,170,110 \$7,170,110	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
O4. Inmate Programs, (A) Labor Subprogram Personal Services SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Personal Services Allocation	\$6,001,809 \$6,001,809 \$1,168,301 \$7,170,110 \$7,170,110	88.7 88.7 0.0 88.7 83.6 5.1	\$6,001,809 \$6,001,809 \$1,168,301 \$7,170,110 \$7,170,110	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
O4. Inmate Programs, (A) Labor Subprogram Personal Services SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Personal Services Allocation Operating Expenses	\$6,001,809 \$6,001,809 \$1,168,301 \$7,170,110 \$7,170,110 \$0	88.7 88.7 0.0 88.7 83.6 5.1	\$6,001,809 \$6,001,809 \$1,168,301 \$7,170,110 \$7,170,110	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$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
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	\$
EA-01 Centrally Appropriated Line Item Transfers	\$1,265,677	0.0	\$1,265,677	\$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	\$(
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	\$1
FY 2019-20 Final Expenditure Authority	\$4,600,663	0.0	\$2,817,246	\$1,372,402	\$411,015	\$(
FY 2019-20 Actual Expenditures	\$3,915,362	0.0	\$2,817,245	\$1,014,080	\$84,036	\$(
FY 2019-20 Reversion (Overexpenditure)	\$685,301	0.0	\$1	\$358,322	\$326,979	\$(
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 Fund
Contract Services						
SB 19-207 FY 2019-20 Long Bill	\$237,128	0.0	\$237,128	\$0	\$0	\$
FY 2019-20 Final Appropriation	\$237,128	0.0	\$237,128	\$0	\$0	\$
EA-05 Restrictions	(\$10,000)	0.0	(\$10,000)	\$0	\$0	\$
FY 2019-20 Final Expenditure Authority	\$227,128	0.0	\$227,128	\$0	\$0	\$
FY 2019-20 Actual Expenditures	\$79,824	0.0	\$79,824	\$0	\$0	\$
FY 2019-20 Reversion (Overexpenditure)	\$147,304	0.0	\$147,304	\$0	\$0	\$
FY 2019-20 Personal Services Allocation	\$79,824	0.0	\$79,824	\$0	\$0	\$
Education Grants						
SB 19-207 FY 2019-20 Long Bill	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,65
FY 2019-20 Final Appropriation	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,65
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$386,307	0.0	\$0	\$215,000	\$0	\$171,30
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	\$171,30
FY 2019-20 Actual Expenditures	\$123,063	0.0	\$0	\$31,974	\$0	\$91,09
FY 2019-20 Reversion (Overexpenditure)	\$315,654	2.0	\$0	\$193,026	\$42,410	\$80,21
FY 2019-20 Personal Services Allocation	\$30,138	0.0	\$0	\$2,510	\$0	\$27,62
FY 2019-20 Total All Other Operating Allocation	\$92,925	0.0	\$0	\$29,463	\$0	\$63,46
Education Start-Up						
SB 19-207 FY 2019-20 Long Bill	\$4,703	0.0	\$4,703	\$0	\$0	\$
FY 2019-20 Final Appropriation	\$4,703	0.0	\$4,703	\$0	\$0	\$
FY 2019-20 Final Expenditure Authority	\$4,703	0.0	\$4,703	\$0	\$0	\$
FY 2019-20 Actual Expenditures	\$4,703	0.0	\$4,703	\$0	\$0	\$
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
FY 2019-20 Total All Other Operating Allocation	\$4,703	0.0	\$4,703	\$0	\$0	\$

	Total Funds	FTE	Canaral Fund		Reappropriated Funds	Endard F
	l otal Funds	FIE	General Fund	Cash Funds	Funds	Federal Fun
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	\$171,3
FY 2019-20 Actual Expenditures	\$19,555,722	187.3	\$18,334,542	\$1,046,054	\$84,036	\$91,0
FY 2019-20 Reversion (Overexpenditure)	\$1,148,259	9.7	\$147,305	\$551,348	\$369,389	\$80,2
04. Inmate Programs, (C) Recreation Subprogram						
Personal Services						
HB 20-1019 Prison Population Reduction And Management	\$49,552	0.9	\$49,552	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill	\$7,732,383	116.7	\$7,732,383	\$0	\$0	
FY 2019-20 Final Appropriation	\$7,781,935	117.6	\$7,781,935	\$0	\$0	
EA-01 Centrally Appropriated Line Item Transfers	\$1,867,966	0.0	\$1,867,966	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$9,649,901	117.6	\$9,649,901	\$0	\$0	
FY 2019-20 Actual Expenditures	\$9,649,901	113.1	\$9,649,901	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$0	4.5	\$0	\$0	\$0	
FY 2019-20 Personal Services Allocation	\$9,649,901	113.1	\$9,649,901	\$0	\$0	
Operating Expenses HB 20-1019 Prison Population Reduction And Management	\$2,345	0.0	\$0	\$2,345	\$0	
HB 20-1243 Department of Corrections Supplemental	\$815	0.0	\$0	\$815	\$0	
SB 19-207 FY 2019-20 Long Bill	\$71,232	0.0	\$0	\$71,232	\$0	
FY 2019-20 Final Appropriation	\$74,392	0.0	\$0	\$74,392	\$0	
	\$0	0.0	\$0	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$74,392	0.0	\$0	\$74,392	\$0	
FY 2019-20 Actual Expenditures	\$67,738	0.0	\$0	\$67,738	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$6,654	0.0	\$0	\$6,654	\$0	
FY 2019-20 Total All Other Operating Allocation	\$67,738	0.0	\$0	\$67,738	\$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
or: 04. Inmate Programs, (C) Recreation Subprogram						
FY 2019-20 Final Expenditure Authority	\$9,724,293	117.6	\$9,649,901	\$74,392	\$0	
FY 2019-20 Actual Expenditures	\$9,717,639	113.1	\$9,649,901	\$67,738	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$6,654	4.5	\$0	\$6,654	\$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	
HB 20-1243 Department of Corrections Supplemental	\$62,400	0.0	\$62,400	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill	\$5,589,854	85.4	\$5,589,854	\$0	\$0	
FY 2019-20 Final Appropriation	\$5,680,696	85.9	\$5,680,696	\$0	\$0	
EA-01 Centrally Appropriated Line Item Transfers	\$982,523	0.0	\$982,523	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$6,663,219	85.9	\$6,663,219	\$0	\$0	
FY 2019-20 Actual Expenditures	\$6,663,219	78.4	\$6,663,219	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$0	7.5	\$0	\$0	\$0	
FY 2019-20 Personal Services Allocation	\$6,663,219	78.4	\$6,663,219	\$0	\$0	
One and the second seco						
Operating Expenses HB 20-1019 Prison Population Reduction And Management	\$2,579	0.0	\$2,579	\$0	\$0	
HB 20-1243 Department of Corrections Supplemental	\$2,579	0.0	\$2,579	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill	\$110,932	0.0	\$110,932	\$0	\$0	
FY 2019-20 Final Appropriation	\$114,408	0.0	\$114,408	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$114,408	0.0	\$114,408	\$0	\$0	
FY 2019-20 Actual Expenditures	\$114,408	0.0	\$114,408	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$114,408	0.0	\$114,408	\$0	\$0	
State Employees Reserve Fund Transfer	\$28,212	0.0	\$28,212	\$0	\$0	
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Services for Substance Abuse and Co-occurring Disorders	Total Tando		Concrarrana	Oddii i diido		r odorar r und
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SB 19-207 FY 2019-20 Long Bill	\$1,027,121	0.0	\$0	\$0	\$1,027,121	\$
FY 2019-20 Final Appropriation	\$1,027,121	0.0	\$0	\$0	\$1,027,121	\$
FY 2019-20 Final Expenditure Authority	\$1,027,121	0.0	\$0	\$0	\$1,027,121	\$
FY 2019-20 Actual Expenditures	\$1,027,121	0.0	\$0	\$0	\$1,027,121	\$
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
FY 2019-20 Total All Other Operating Allocation	\$1,027,121	0.0	\$0	\$0	\$1,027,121	\$6
Contract Services						
SB 19-207 FY 2019-20 Long Bill	\$2,508,458	0.0	\$2,147,206	\$0	\$361,252	\$
FY 2019-20 Final Appropriation	\$2,508,458	0.0	\$2,147,206	\$0	\$361,252	\$
FY 2019-20 Final Expenditure Authority	\$2,508,458	0.0	\$2,147,206	\$0	\$361,252	\$
FY 2019-20 Actual Expenditures	\$2,487,473	0.0	\$2,126,221	\$0	\$361,252	\$
FY 2019-20 Reversion (Overexpenditure)	\$20,985	0.0	\$20,985	\$0	\$0	\$
FY 2019-20 Total All Other Operating Allocation	\$2,487,473	0.0	\$2,126,221	\$0	\$361,252	\$
Treatment Grants						
Treatment Grants SB 19-207 FY 2019-20 Long Bill	\$126,682	0.0	\$0	\$0	\$126,682	\$
	\$126,682 \$126,682	0.0	\$0 \$0	\$0 \$0	\$126,682 \$126,682	
SB 19-207 FY 2019-20 Long Bill						\$ \$ \$272,02
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$126,682	0.0	\$0	\$0	\$126,682	\$272,02
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$126,682 \$272,025	0.0	\$0	\$0	\$126,682	\$
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2019-20 Final Expenditure Authority	\$126,682 \$272,025 \$398,707	0.0 0.0 0.0	\$0 \$0 \$0	\$0 \$0 \$0	\$126,682 \$0 \$126,682	\$272,02 \$272,02 \$181,39
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$126,682 \$272,025 \$398,707 \$181,390	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$126,682 \$0 \$126,682 \$0	\$272,02 \$272,02

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
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
FY 2019-20 Actual Expenditures	\$10,473,611	78.4	\$8,903,848	\$0	\$1,388,373	\$181
FY 2019-20 Reversion (Overexpenditure)	\$238,302	7.5	\$20,985	\$0	\$1,386,373	\$90
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	
FY 2019-20 Final Appropriation	\$3,204,561	55.8	\$3,173,327	\$31,234	\$0	
EA-01 Centrally Appropriated Line Item Transfers	\$505,939	0.0	\$505,939	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$3,710,500	55.8	\$3,679,266	\$31,234	\$0	
FY 2019-20 Actual Expenditures	\$3,708,807	40.9	\$3,679,266	\$29,541	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$1,693	14.9	\$0	\$1,693	\$0	
FY 2019-20 Personal Services Allocation	\$3,708,807	40.9	\$3,679,266	\$29,541	\$0	
FY 2019-20 Personal Services Allocation Operating Expenses SB 19-207 FY 2019-20 Long Bill	\$3,708,807 \$92,276	40.9 0.0	\$3,679,266 \$91,776	\$29,541 \$500	\$0	
Operating Expenses					·	
Operating Expenses SB 19-207 FY 2019-20 Long Bill	\$92,276	0.0	\$91,776	\$500	\$0	
Operating Expenses SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$92,276 \$92,276	0.0	\$91,776 \$91,776	\$500 \$500	\$0 \$0	
Operating Expenses SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority	\$92,276 \$92,276 \$92,276	0.0 0.0 0.0	\$91,776 \$91,776 \$91,776	\$500 \$500 \$500	\$0 \$0	
Operating Expenses SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$92,276 \$92,276 \$92,276 \$92,276	0.0 0.0 0.0 0.0	\$91,776 \$91,776 \$91,776 \$91,776	\$500 \$500 \$500 \$500	\$0 \$0 \$0 \$0	
Operating Expenses SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$92,276 \$92,276 \$92,276 \$92,276 \$90	0.0 0.0 0.0 0.0	\$91,776 \$91,776 \$91,776 \$91,776	\$500 \$500 \$500 \$500 \$500	\$0 \$0 \$0 \$0 \$0	
Operating Expenses SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation	\$92,276 \$92,276 \$92,276 \$92,276 \$0 \$92,276	0.0 0.0 0.0 0.0 0.0	\$91,776 \$91,776 \$91,776 \$91,776 \$0 \$91,776	\$500 \$500 \$500 \$500 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
Operating Expenses SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation	\$92,276 \$92,276 \$92,276 \$92,276 \$0 \$92,276	0.0 0.0 0.0 0.0 0.0	\$91,776 \$91,776 \$91,776 \$91,776 \$0 \$91,776	\$500 \$500 \$500 \$500 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
Operating Expenses SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation State Employees Reserve Fund Transfer	\$92,276 \$92,276 \$92,276 \$92,276 \$0 \$92,276	0.0 0.0 0.0 0.0 0.0	\$91,776 \$91,776 \$91,776 \$91,776 \$0 \$91,776	\$500 \$500 \$500 \$500 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
Operating Expenses SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation State Employees Reserve Fund Transfer Polygraph Testing	\$92,276 \$92,276 \$92,276 \$92,276 \$0 \$92,276 \$32,631	0.0 0.0 0.0 0.0 0.0 0.0	\$91,776 \$91,776 \$91,776 \$91,776 \$0 \$91,776 \$32,631	\$500 \$500 \$500 \$500 \$0 \$500	\$0 \$0 \$0 \$0 \$0 \$0	

			0	01-5	Reappropriated	F. 4. 15
FY 2019-20 Actual Expenditures	Total Funds \$236,425	6.0 0.0	General Fund \$236,425	Cash Funds \$0	Funds \$0	Federal Fund
·				•		
FY 2019-20 Reversion (Overexpenditure)	\$6,075	0.0	\$6,075	\$0	\$0	•
FY 2019-20 Total All Other Operating Allocation	\$236,425	0.0	\$236,425	\$0	\$0	:
Sex Offender Treatment Grants						
SB 19-207 FY 2019-20 Long Bill	\$65,597	0.0	\$0	\$0	\$0	\$65,59
FY 2019-20 Final Appropriation	\$65,597	0.0	\$0	\$0	\$0	\$65,59
EA-05 Restrictions	(\$65,597)	0.0	\$0	\$0	\$0	(\$65,59
FY 2019-20 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	,
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	,
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
or: 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	
FY 2019-20 Actual Expenditures	\$4,037,508	40.9	\$4,007,467	\$30,041	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$7,768	14.9	\$6,075	\$1,693	\$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	
FY 2019-20 Final Appropriation	\$447,527	8.0	\$447,527	\$0	\$0	
EA-01 Centrally Appropriated Line Item Transfers	\$290,675	0.0	\$290,675	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$738,202	8.0	\$738,202	\$0	\$0	
FY 2019-20 Actual Expenditures	\$738,202	7.5	\$738,202	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$0	0.5	\$0	\$0	\$0	
FY 2019-20 Personal Services Allocation	\$738,202	7.5	\$738,202	\$0	\$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$17,912	0.0	\$17,912	\$0	\$0	
FY 2019-20 Final Appropriation	\$17,912	0.0	\$17,912	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$17,912	0.0	\$17,912	\$0	\$0	
FY 2019-20 Actual Expenditures	\$17,912	0.0	\$17,912	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$17,912	0.0	\$17,912	\$0	\$0	
or: 04. Inmate Programs, (F) Volunteers Subprogram						
FY 2019-20 Final Expenditure Authority	\$756,114	8.0	\$756,114	\$0	\$0	
FY 2019-20 Actual Expenditures	\$756,114	7.5	\$756,114	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$0	0.5	\$0	\$0	\$0	
05. Community Services, (A) Parole Subprogram						
Personal Services	047.400		045.400	00	*	
Personal Services HB 20-1019 Prison Population Reduction And Management	\$15,133 \$10,007,465	0.3	\$15,133 \$10,007,465	\$0	\$0	
Personal Services HB 20-1019 Prison Population Reduction And Management SB 19-207 FY 2019-20 Long Bill	\$19,007,465	302.2	\$19,007,465	\$0	\$0	
Personal Services HB 20-1019 Prison Population Reduction And Management SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$19,007,465 \$19,022,598	302.2 302.5	\$19,007,465 \$19,022,598	\$0 \$0	\$0 \$0	
Personal Services HB 20-1019 Prison Population Reduction And Management SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers	\$19,007,465 \$19,022,598 \$4,953,380	302.2 302.5	\$19,007,465 \$19,022,598 \$4,953,380	\$0 \$0 \$0	\$0 \$0 \$0	
Personal Services HB 20-1019 Prison Population Reduction And Management SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$19,007,465 \$19,022,598 \$4,953,380 \$0	302.2 302.5 0.0 0.0	\$19,007,465 \$19,022,598 \$4,953,380 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
Personal Services HB 20-1019 Prison Population Reduction And Management SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers	\$19,007,465 \$19,022,598 \$4,953,380	302.2 302.5	\$19,007,465 \$19,022,598 \$4,953,380 \$0 \$23,975,978	\$0 \$0 \$0	\$0 \$0 \$0	
Personal Services HB 20-1019 Prison Population Reduction And Management SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2019-20 Final Expenditure Authority	\$19,007,465 \$19,022,598 \$4,953,380 \$0 \$23,975,978	302.2 302.5 0.0 0.0 302.5	\$19,007,465 \$19,022,598 \$4,953,380 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
Personal Services HB 20-1019 Prison Population Reduction And Management SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$19,007,465 \$19,022,598 \$4,953,380 \$0 \$23,975,978 \$23,975,978	302.2 302.5 0.0 0.0 302.5 259.0	\$19,007,465 \$19,022,598 \$4,953,380 \$0 \$23,975,978 \$23,975,978	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
Personal Services HB 20-1019 Prison Population Reduction And Management SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$19,007,465 \$19,022,598 \$4,953,380 \$0 \$23,975,978 \$23,975,978	302.2 302.5 0.0 0.0 302.5 259.0 43.5	\$19,007,465 \$19,022,598 \$4,953,380 \$0 \$23,975,978 \$23,975,978	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
Personal Services HB 20-1019 Prison Population Reduction And Management SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$19,007,465 \$19,022,598 \$4,953,380 \$0 \$23,975,978 \$23,975,978	302.2 302.5 0.0 0.0 302.5 259.0 43.5	\$19,007,465 \$19,022,598 \$4,953,380 \$0 \$23,975,978 \$23,975,978	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
Personal Services HB 20-1019 Prison Population Reduction And Management SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Personal Services Allocation	\$19,007,465 \$19,022,598 \$4,953,380 \$0 \$23,975,978 \$23,975,978	302.2 302.5 0.0 0.0 302.5 259.0 43.5	\$19,007,465 \$19,022,598 \$4,953,380 \$0 \$23,975,978 \$23,975,978	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
Personal Services HB 20-1019 Prison Population Reduction And Management SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Personal Services Allocation Operating Expenses	\$19,007,465 \$19,022,598 \$4,953,380 \$0 \$23,975,978 \$23,975,978 \$0 \$23,975,978	302.2 302.5 0.0 0.0 302.5 259.0 43.5	\$19,007,465 \$19,022,598 \$4,953,380 \$0 \$23,975,978 \$23,975,978 \$0 \$23,975,978	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fur
FY 2019-20 Final Expenditure Authority	\$2,616,320	0.0	\$2,616,320	\$0	\$0	i ederai i di
FY 2019-20 Actual Expenditures	\$2,616,320	0.0	\$2,616,320	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$2,616,320	0.0	\$2,616,320	\$0	\$0	
State Employees Reserve Fund Transfer	\$149,404	0.0	\$149,404	\$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	
FY 2019-20 Final Appropriation	\$11,299,514	0.0	\$9,089,758	\$0	\$2,209,756	
EA-05 Restrictions	(\$550,000)	0.0	(\$550,000)	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$10,749,514	0.0	\$8,539,758	\$0	\$2,209,756	
FY 2019-20 Actual Expenditures	\$10,521,796	0.0	\$8,312,070	\$0	\$2,209,726	
FY 2019-20 Reversion (Overexpenditure)	\$227,718	0.0	\$227,688	\$0	\$30	
FY 2019-20 Total All Other Operating Allocation	\$10,521,796	0.0	\$8,312,070	\$0	\$2,209,726	
Wrap-Around Services Program						
SB 19-207 FY 2019-20 Long Bill	\$2,336,782	0.0	\$2,336,782	\$0	\$0	
FY 2019-20 Final Appropriation	\$2,336,782	0.0	\$2,336,782	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$2,336,782	0.0	\$2,336,782	\$0	\$0	
FY 2019-20 Actual Expenditures	\$2,073,690	0.0	\$2,073,690	\$0	\$0	
		0.0	\$263,092	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$263,092	0.0	+,			
FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation	\$263,092 \$2,073,690	0.0	\$2,073,690	\$0	\$0	
				\$0	\$0	
				\$0	\$0	
FY 2019-20 Total All Other Operating Allocation				\$0 \$0	\$0	
FY 2019-20 Total All Other Operating Allocation Parole Grants to Comm Based Support Svcs	\$2,073,690	0.0	\$2,073,690		·	
FY 2019-20 Total All Other Operating Allocation Parole Grants to Comm Based Support Svcs SB 19-207 FY 2019-20 Long Bill	\$2,073,690 \$6,697,140	0.0	\$2,073,690 \$6,697,140	\$0	\$0	

	Total Funds	FTE	General Fund	R Cash Funds	eappropriated Funds	Federal Fund
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	rederal rund
FY 2019-20 Total All Other Operating Allocation	\$6,697,140	0.0	\$6,697,140	\$0	\$0	,
	. , ,			·	·	
Community-based Organizations Housing Support						
SB 19-207 FY 2019-20 Long Bill	\$500,000	0.0	\$500,000	\$0	\$0	
FY 2019-20 Final Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	:
FY 2019-20 Final Expenditure Authority	\$500,000	0.0	\$500,000	\$0	\$0	,
FY 2019-20 Actual Expenditures	\$500,000	0.0	\$500,000	\$0	\$0	;
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	;
FY 2019-20 Total All Other Operating Allocation	\$500,000	0.0	\$500,000	\$0	\$0	
Parolee Housing Support						
SB 19-207 FY 2019-20 Long Bill	\$500,000	0.0	\$500,000	\$0	\$0	
FY 2019-20 Final Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$500,000	0.0	\$500,000	\$0	\$0	
FY 2019-20 Actual Expenditures	\$500,000	0.0	\$500,000	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$500,000	0.0	\$500,000	\$0	\$0	
Work Release Program						
SB 19-207 FY 2019-20 Long Bill	\$3,500,000	0.0	\$3,500,000	\$0	\$0	
FY 2019-20 Final Appropriation	\$3,500,000	0.0	\$3,500,000	\$0	\$0	
EA-03 Rollforward Authority	(\$3,122,216)	0.0	(\$3,122,216)	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$377,784	0.0	\$377,784	\$0	\$0	
FY 2019-20 Actual Expenditures	\$377,785	0.0	\$377,785	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	(\$1)	0.0	(\$1)	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$377,785	0.0	\$377,785	\$0	\$0	
	-					

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fur
		Total Funds	FIE	General Fund	Cash Funds	runus	rederal Fu
For: 05. Community Services, (A) Parole 9	Subprogram						
FY 2019-20 Final Expenditure Authority		\$47,753,518	302.5	\$45,543,762	\$0	\$2,209,756	
FY 2019-20 Actual Expenditures		\$47,262,708	259.0	\$45,052,982	\$0	\$2,209,726	
FY 2019-20 Reversion (Overexpenditure)		\$490,810	43.5	\$490,780	\$0	\$30	
05. Community Services, (B) Comm	unity Supervision Subprogram, (1)	Community Superv	vision				
Personal Services							
SB 19-207 FY 2019-20 Long Bill		\$6,280,052	83.8	\$6,280,052	\$0	\$0	
FY 2019-20 Final Appropriation		\$6,280,052	83.8	\$6,280,052	\$0	\$0	
EA-01 Centrally Appropriated Line Item Transfers		\$2,137,564	0.0	\$2,137,564	\$0	\$0	
FY 2019-20 Final Expenditure Authority		\$8,417,616	83.8	\$8,417,616	\$0	\$0	
FY 2019-20 Actual Expenditures		\$8,417,616	87.2	\$8,417,616	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)		\$0	(3.4)	\$0	\$0	\$0	
FY 2019-20 Personal Services Allocation		\$8,417,616	87.2	\$8,417,616	\$0	\$0	
Operating Expenses							
SB 19-207 FY 2019-20 Long Bill		\$632,650	0.0	\$632,650	\$0	\$0	
FY 2019-20 Final Appropriation		\$632,650	0.0	\$632,650	\$0	\$0	
FY 2019-20 Final Expenditure Authority		\$632,650	0.0	\$632,650	\$0	\$0	
FY 2019-20 Actual Expenditures		\$632,650	0.0	\$632,650	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)		\$0	0.0	\$0	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation		\$632,650	0.0	\$632,650	\$0	\$0	
State Employees Reserve Fund Transfer		\$13,560	0.0	\$13,560	\$0	\$0	
Psychotropic Medication							
Psychotropic Medication SB 19-207 FY 2019-20 Long Bill		\$131,400	0.0	\$131,400	\$0	\$0	

A-05 Restrictions (\$105.515) 0.0 Y 2019-20 Final Expenditure Authority \$25,885 0.0 Y 2019-20 Actual Expenditures \$16,442 0.0 Y 2019-20 Reversion (Overexpenditure) \$9,443 0.0 Y 2019-20 Total All Other Operating Allocation \$16,442 0.0 Community Supervision Support Services B 19-207 FY 2019-20 Long Bill \$3,972,609 0.0 Y 2019-20 Final Appropriation \$3,972,609 0.0 Y 2019-20 Final Expenditure Authority \$3,972,609 0.0 Y 2019-20 Final Expenditure Authority \$3,972,609 0.0 Y 2019-20 Reversion (Overexpenditure) \$42,672 0.0 Y 2019-20 Reversion (Overexpenditure) \$42,672 0.0 Y 2019-20 Total All Other Operating Allocation \$3,929,938 0.0 Y 2019-20 Total All Other Operating Allocation \$3,929,938 0.0 Y 2019-20 Total All Other Operating Allocation \$3,929,938 0.0 Y 2019-20 Final Expenditure Authority \$13,048,760 83.8 Y 2019-20 Final Expenditure Authority \$13,048,760 83.8 Y 2019-20 Final Expenditure Authority \$13,048,760 83.8 Y 2019-20 Reversion (Overexpenditure) \$52,115 (3.4) S Community Services, (B) Community Supervision Subprogram, (1) Community Supervision Subprogram, (2) Youthful Offender System Alexandra Services B 19-207 FY 2019-20 Long Bill \$848,390 8.0 Y 2019-20 Final Appropriation \$848,390 8.0	(\$105,515) \$25,885 \$16,442 \$9,443 \$16,442 \$3,940,134 \$3,940,134 \$3,940,134 \$3,940,134 \$3,929,938 \$10,197 \$3,929,938	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$32,475 \$32,475 \$0 \$32,475 \$0	
Y 2019-20 Actual Expenditures	\$16,442 \$9,443 \$16,442 \$3,940,134 \$3,940,134 \$3,940,134 \$3,929,938 \$10,197	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$32,475 \$32,475 \$32,475 \$0 \$32,475	
Y 2019-20 Reversion (Overexpenditure) \$9,443 0.0 Y 2019-20 Total All Other Operating Allocation \$16,442 0.0 Community Supervision Support Services S19,207 FY 2019-20 Long Bill \$3,972,609 0.0 Y 2019-20 Final Appropriation \$3,972,609 0.0 0.0 Y 2019-20 Final Expenditure Authority \$3,929,938 0.0 Y 2019-20 Reversion (Overexpenditure) \$42,672 0.0 Y 2019-20 Total All Other Operating Allocation \$3,929,938 0.0 Y 2019-20 Final Expenditure Authority \$13,048,760 83.8 Y 2019-20 Final Expenditure Authority \$13,048,760 83.8 Y 2019-20 Reversion (Overexpenditure) \$52,115 (3.4)	\$9,443 \$16,442 \$3,940,134 \$3,940,134 \$3,940,134 \$3,929,938 \$10,197	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$32,475 \$32,475 \$32,475 \$0 \$32,475	
Y 2019-20 Total All Other Operating Allocation \$16,442 0.0	\$16,442 \$3,940,134 \$3,940,134 \$3,940,134 \$3,929,938 \$10,197	\$0 \$0 \$0 \$0 \$0 \$0	\$32,475 \$32,475 \$32,475 \$0 \$32,475	
Community Supervision Support Services B 19-207 FY 2019-20 Long Bill \$3,972,609 0.0 Y 2019-20 Final Appropriation \$3,972,609 0.0 Y 2019-20 Final Expenditure Authority \$3,972,609 0.0 Y 2019-20 Actual Expenditures \$3,929,938 0.0 Y 2019-20 Reversion (Overexpenditure) \$42,672 0.0 Y 2019-20 Total All Other Operating Allocation \$3,929,938 0.0 Y 2019-20 Total All Other Operating Allocation \$3,929,938 0.0 Y 2019-20 Final Expenditure Authority \$13,048,760 83.8 Y 2019-20 Final Expenditure Authority \$12,996,845 87.2 Y 2019-20 Reversion (Overexpenditure) \$52,115 (3.4) P 2019-20 Reversion (Overexpenditure) \$52,115 (3.4) S Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Action Services B 19-207 FY 2019-20 Long Bill \$548,390 8.0	\$3,940,134 \$3,940,134 \$3,940,134 \$3,929,938 \$10,197	\$0 \$0 \$0 \$0 \$0	\$32,475 \$32,475 \$32,475 \$0 \$32,475	
### B 19-207 FY 2019-20 Long Bill \$3,972,609 0.0 Y 2019-20 Final Appropriation \$3,972,609 0.0 Y 2019-20 Final Expenditure Authority \$3,972,609 0.0 Y 2019-20 Actual Expenditures \$3,929,938 0.0 Y 2019-20 Reversion (Overexpenditure) \$42,672 0.0 Y 2019-20 Total All Other Operating Allocation \$3,929,938 0.0 Y 2019-20 Final Expenditure Authority \$13,048,760 83.8 Y 2019-20 Final Expenditure Authority \$12,996,645 87.2 Y 2019-20 Reversion (Overexpenditure) \$52,115 (3.4) Personal Services ### B 19-207 FY 2019-20 Long Bill \$548,390 8.0	\$3,940,134 \$3,940,134 \$3,929,938 \$10,197	\$0 \$0 \$0 \$0	\$32,475 \$32,475 \$0 \$32,475	
Y 2019-20 Final Appropriation \$3,972,609 0.0 Y 2019-20 Final Expenditure Authority \$3,972,609 0.0 Y 2019-20 Actual Expenditures \$3,929,938 0.0 Y 2019-20 Reversion (Overexpenditure) \$42,672 0.0 Y 2019-20 Total All Other Operating Allocation \$3,929,938 0.0 Y 2019-20 Total All Other Operating Allocation \$3,929,938 0.0 Y 2019-20 Final Expenditure Authority \$13,048,760 83.8 Y 2019-20 Final Expenditures \$12,996,645 87.2 Y 2019-20 Reversion (Overexpenditure) \$52,115 (3.4) Y 2019-20 Reversion (Overexpenditure) \$52,115 (3.4) Y 2019-20 Reversion (Overexpenditure) \$52,115 (3.4)	\$3,940,134 \$3,940,134 \$3,929,938 \$10,197	\$0 \$0 \$0 \$0	\$32,475 \$32,475 \$0 \$32,475	
Y 2019-20 Final Expenditure Authority \$3,972,609 0.0 Y 2019-20 Actual Expenditures \$3,929,938 0.0 Y 2019-20 Reversion (Overexpenditure) \$42,672 0.0 Y 2019-20 Total All Other Operating Allocation \$3,929,938 0.0 Y 2019-20 Total All Other Operating Allocation \$3,929,938 0.0 Y 2019-20 Final Expenditure Authority \$13,048,760 83.8 Y 2019-20 Final Expenditure Authority \$12,996,645 87.2 Y 2019-20 Reversion (Overexpenditure) \$52,115 (3.4) 95. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Are Personal Services B 19-207 FY 2019-20 Long Bill \$548,390 8.0	\$3,940,134 \$3,929,938 \$10,197	\$0 \$0 \$0	\$32,475 \$0 \$32,475	
Y 2019-20 Actual Expenditures \$3,929,938 0.0 Y 2019-20 Reversion (Overexpenditure) \$42,672 0.0 Y 2019-20 Total All Other Operating Allocation \$3,929,938 0.0 Solution of the Community Supervision Subprogram, (1) Community Supervision Y 2019-20 Final Expenditure Authority \$13,048,760 83.8 Y 2019-20 Actual Expenditures \$12,996,645 87.2 Y 2019-20 Reversion (Overexpenditure) \$52,115 (3.4) Solution of the Community Supervision Subprogram, (2) Youthful Offender System Actual Services B 19-207 FY 2019-20 Long Bill \$548,390 8.0	\$3,929,938 \$10,197	\$0 \$0	\$0 \$32,475	
Y 2019-20 Reversion (Overexpenditure) \$42,672 0.0 Y 2019-20 Total All Other Operating Allocation \$3,929,938 0.0 Solution of the properating Allocation \$3,929,938 0.0 Y 2019-20 Final Expenditure Authority \$13,048,760 83.8 Y 2019-20 Actual Expenditures \$12,996,645 87.2 Y 2019-20 Reversion (Overexpenditure) \$52,115 (3.4) Solution of the properation o	\$10,197	\$0	\$32,475	
Y 2019-20 Total All Other Operating Allocation \$3,929,938 0.0 1. 05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision Y 2019-20 Final Expenditure Authority \$13,048,760 83.8 Y 2019-20 Actual Expenditures \$12,996,645 87.2 Y 2019-20 Reversion (Overexpenditure) \$52,115 (3.4) P. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Allocation Services B 19-207 FY 2019-20 Long Bill \$548,390 8.0				
05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision Y 2019-20 Final Expenditure Authority \$13,048,760 83.8 Y 2019-20 Actual Expenditures \$12,996,645 87.2 Y 2019-20 Reversion (Overexpenditure) \$52,115 (3.4) OS. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Are Personal Services B 19-207 FY 2019-20 Long Bill \$548,390 8.0	\$3,929,938	\$0	\$0	
Y 2019-20 Final Expenditure Authority \$13,048,760 83.8 Y 2019-20 Actual Expenditures \$12,996,645 87.2 Y 2019-20 Reversion (Overexpenditure) \$52,115 (3.4) 95. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System After Services B 19-207 FY 2019-20 Long Bill \$548,390 8.0				
Y 2019-20 Reversion (Overexpenditure) \$52,115 (3.4) 95. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System After Services B 19-207 FY 2019-20 Long Bill \$548,390 8.0	\$13,016,285	\$0	\$32,475	
25. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System After Services B 19-207 FY 2019-20 Long Bill \$548,390 8.0	\$12,996,645	\$0	\$0	
Personal Services 8 19-207 FY 2019-20 Long Bill \$548,390 8.0	\$19,640	\$0	\$32,475	
		¢o.	¢o.	
1 2019-20 Final Appropriation \$548,390 8.0	\$548,390	\$0	\$0	
	\$548,390	\$0	\$0	
A-01 Centrally Appropriated Line Item Transfers \$52,784 0.0	\$52,784	\$0	\$0	
Y 2019-20 Final Expenditure Authority \$601,174 8.0		\$0	\$0	
Y 2019-20 Actual Expenditures \$601,174 5.8	\$601,174	Ψ	φυ	
Y 2019-20 Reversion (Overexpenditure) \$0 2.2	\$601,174 \$601,174	\$0	\$0	

					appropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fur
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$141,067	0.0	\$141,067	\$0	\$0	
FY 2019-20 Final Appropriation	\$141,067	0.0	\$141,067	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$141,067	0.0	\$141,067	\$0	\$0	
FY 2019-20 Actual Expenditures	\$141,067	0.0	\$141,067	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$141,067	0.0	\$141,067	\$0	\$0	
State Employees Reserve Fund Transfer	\$56,733	0.0	\$56,733	\$0	\$0	
Contract Services						
SB 19-207 FY 2019-20 Long Bill	\$1,022,396	0.0	\$1,022,396	\$0	\$0	
FY 2019-20 Final Appropriation	\$1,022,396	0.0	\$1,022,396	\$0	\$0	
EA-05 Restrictions	(\$201,317)	0.0	(\$201,317)	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$821,079	0.0	\$821,079	\$0	\$0	
FY 2019-20 Actual Expenditures	\$808,119	0.0	\$808,119	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$12,960	0.0	\$12,960	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$808,119	0.0	\$808,119	\$0	\$0	
or: 05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offence	der System Aftercare					
FY 2019-20 Final Expenditure Authority	\$1,563,320	8.0	\$1,563,320	\$0	\$0	
FY 2019-20 Actual Expenditures	\$1,550,360	5.8	\$1,550,360	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$12,960	2.2	\$12,960	\$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	
SB 19-207 FY 2019-20 Long Bill	\$2,512,252	41.6	\$2,512,252	\$0	\$0	
FY 2019-20 Final Appropriation	\$2,526,627	41.9	\$2,526,627	\$0	\$0	

	Total Funds	FTE	General Fund	Re Cash Funds	eappropriated Funds	Federal Fund
EA-01 Centrally Appropriated Line Item Transfers	\$758,744	0.0	\$758,744	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$3,285,371	41.9	\$3,285,371	\$0	\$0	
FY 2019-20 Actual Expenditures	\$3,285,371	40.4	\$3,285,371	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$0	1.5	\$0	\$0	\$0	
FY 2019-20 Personal Services Allocation	\$3,285,371	40.4	\$3,285,371	\$0	\$0	
Operating Expenses						
HB 20-1019 Prison Population Reduction And Management	\$500	0.0	\$500	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill	\$146,202	0.0	\$146,202	\$0	\$0	
FY 2019-20 Final Appropriation	\$146,702	0.0	\$146,702	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$146,702	0.0	\$146,702	\$0	\$0	
FY 2019-20 Actual Expenditures	\$146,702	0.0	\$146,702	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$146,702	0.0	\$146,702	\$0	\$0	
Offender Emergency Assistance	\$146,702 \$96,768	0.0	\$146,702 \$96,768	\$0 \$0	\$0	
FY 2019-20 Total All Other Operating Allocation Offender Emergency Assistance SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation						
Offender Emergency Assistance SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$96,768	0.0	\$96,768	\$0	\$0	
Offender Emergency Assistance SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority	\$96,768 \$96,768	0.0	\$96,768 \$96,768	\$0 \$0	\$0 \$0	
Offender Emergency Assistance SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$96,768 \$96,768 \$96,768	0.0	\$96,768 \$96,768 \$96,768	\$0 \$0 \$0	\$0 \$0	
Offender Emergency Assistance SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$96,768 \$96,768 \$96,768 \$96,768	0.0 0.0 0.0 0.0	\$96,768 \$96,768 \$96,768 \$96,768	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
Offender Emergency Assistance SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation	\$96,768 \$96,768 \$96,768 \$96,768	0.0 0.0 0.0 0.0	\$96,768 \$96,768 \$96,768 \$96,768 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
Offender Emergency Assistance SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation Contract Services	\$96,768 \$96,768 \$96,768 \$96,768 \$0	0.0 0.0 0.0 0.0 0.0	\$96,768 \$96,768 \$96,768 \$96,768 \$0 \$96,768	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
Offender Emergency Assistance SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation Contract Services SB 19-207 FY 2019-20 Long Bill	\$96,768 \$96,768 \$96,768 \$96,768 \$0 \$96,768	0.0 0.0 0.0 0.0 0.0	\$96,768 \$96,768 \$96,768 \$96,768 \$0 \$96,768	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
Offender Emergency Assistance SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$96,768 \$96,768 \$96,768 \$96,768 \$0	0.0 0.0 0.0 0.0 0.0	\$96,768 \$96,768 \$96,768 \$96,768 \$0 \$96,768	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	

	Total Earl		0		Reappropriated	Endowl E 1
Y 2019-20 Reversion (Overexpenditure)	Total Funds \$0	6.0	General Fund \$0	Cash Funds \$0	Funds \$0	Federal Fund:
1 2010 20 NOTOLOGIA (OTOLOGAPONIANAIO)	Ψ	0.0	Ψ	Ψ	ΨŪ	Ψ
Y 2019-20 Total All Other Operating Allocation	\$190,000	0.0	\$190,000	\$0	\$0	\$(
Offender Re-Employment Center						
B 19-207 FY 2019-20 Long Bill	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
Y 2019-20 Final Appropriation	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
A-05 Restrictions	(\$29,314)	0.0	(\$29,314)	\$0	\$0	\$0
Y 2019-20 Final Expenditure Authority	\$344,686	0.0	\$334,686	\$10,000	\$0	\$0
Y 2019-20 Actual Expenditures	\$334,686	0.0	\$334,686	\$0	\$0	\$0
Y 2019-20 Reversion (Overexpenditure)	\$10,000	0.0	(\$0)	\$10,000	\$0	\$0
Y 2019-20 Total All Other Operating Allocation	\$334,686	0.0	\$334,686	\$0	\$0	\$0
Community Reintegration Grants						
B 19-207 FY 2019-20 Long Bill	\$39,098	1.0	\$0	\$0	\$0	
	\$39,098 \$39,098	1.0 1.0	\$0 \$0	\$0 \$0	\$0 \$0	
B 19-207 FY 2019-20 Long Bill						\$39,096 \$39,098 (\$39,098
B 19-207 FY 2019-20 Long Bill Y 2019-20 Final Appropriation	\$39,098	1.0	\$0	\$0	\$0	\$39,098
B 19-207 FY 2019-20 Long Bill Y 2019-20 Final Appropriation A-05 Restrictions	\$39,098 (\$39,098)	1.0 0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$39,098 (\$39,098

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
	Total Fullus	FIE	General Fullu	Casii Fulius	i unus	reuerai ruii
Administrative and IT Support						
HB 20-1243 Department of Corrections Supplemental	\$72,677	0.0	\$72,677	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill	\$105,000	2.0	\$105,000	\$0	\$0	
FY 2019-20 Final Appropriation	\$177,677	2.0	\$177,677	\$0	\$0	
EA-05 Restrictions	(\$177,677)	0.0	(\$177,677)	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$0	2.0	\$0	\$0	\$0	
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$0	2.0	\$0	\$0	\$0	
SB 19-165 Increase Parole Board Membership FY 2019-20 Final Appropriation	\$60,240 \$60,240	0.0	\$60,240 \$60,240	\$0 \$0	\$0 \$0	
	\$60,240	0.0	\$60,240	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$60,240	0.0	\$60,240	\$0	\$0	
FY 2019-20 Actual Expenditures	\$60,240	0.0	\$60,240	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$60,240	0.0	\$60,240	\$0	\$0	
or: 06. Parole Board FY 2019-20 Final Expenditure Authority	\$2,388,845	21.3	\$2,388,845	\$0	\$0	
FY 2019-20 Actual Expenditures	\$2,321,350	17.7	\$2,321,350	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$67,494	3.6	\$67,494	\$0	\$0	
Oz. Ozama eti an al lundusetni a						
07. Correctional Industries						
Personal Services						
	\$11,659,707	155.0	\$0	\$3,837,425	\$7,822,282	
Personal Services	\$11,659,707 \$11,659,707	155.0 155.0	\$0 \$0	\$3,837,425 \$3,837,425	\$7,822,282 \$7,822,282	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal I
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	reueral
FY 2019-20 Final Expenditure Authority	\$14,471,282	155.0	\$0	\$6,649,000	\$7,822,282	
FY 2019-20 Actual Expenditures	\$13,263,175	138.3	\$0	\$6,617,241	\$6,645,935	
FY 2019-20 Reversion (Overexpenditure)	\$1,208,107	16.7	\$0	\$31,759	\$1,176,347	
FY 2019-20 Personal Services Allocation	\$13,057,545	138.3	\$0	\$6,657,241	\$6,400,305	
FY 2019-20 Total All Other Operating Allocation	\$205,630	0.0	\$0	(\$40,000)	\$245,630	
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$6,689,926	0.0	\$0	\$1,817,327	\$4,872,599	
FY 2019-20 Final Appropriation	\$6,689,926	0.0	\$0	\$1,817,327	\$4,872,599	
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$6,689,926	0.0	\$0	\$1,817,327	\$4,872,599	
FY 2019-20 Actual Expenditures	\$4,936,216	0.0	\$0	\$1,213,385	\$3,722,831	
FY 2019-20 Reversion (Overexpenditure)	\$1,753,710	0.0	\$0	\$603,942	\$1,149,768	
FY 2019-20 Personal Services Allocation	\$1,424	0.0	\$0	\$0	\$1,424	
FY 2019-20 Total All Other Operating Allocation	\$4,934,792	0.0	\$0	\$1,213,385	\$3,721,407	
Raw Materials						
SB 19-207 FY 2019-20 Long Bill	\$38,878,810	0.0	\$0	\$8,441,080	\$30,437,730	
FY 2019-20 Final Appropriation	\$38,878,810	0.0	\$0	\$8,441,080	\$30,437,730	
FY 2019-20 Final Expenditure Authority	\$38,878,810	0.0	\$0	\$8,441,080	\$30,437,730	
FY 2019-20 Actual Expenditures	\$19,782,327	0.0	\$0	\$7,673,156	\$12,109,170	
•	*	0.0	\$0	\$767,924	\$18,328,560	
FY 2019-20 Reversion (Overexpenditure)	\$19,096,483					
·	\$19,096,483 \$19,782,327	0.0	\$0	\$7,673,156	\$12,109,170	
FY 2019-20 Reversion (Overexpenditure)		0.0	\$0	\$7,673,156	\$12,109,170	
FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation		0.0	\$0 \$0	\$7,673,156 \$1,114,590	\$12,109,170 \$1,637,649	

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal
FY 2019-20 Final Expenditure Authority	\$2,752,239	0.0	\$0	\$1,114,590	\$1,637,649	
FY 2019-20 Actual Expenditures	\$2,049,729	0.0	\$0	\$760,775	\$1,288,954	
FY 2019-20 Reversion (Overexpenditure)	\$702,510	0.0	\$0	\$353,815	\$348,695	
FY 2019-20 Total All Other Operating Allocation	\$2,049,729	0.0	\$0	\$760,775	\$1,288,954	
Capital Outlay						
SB 19-207 FY 2019-20 Long Bill	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	
FY 2019-20 Final Appropriation	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	
FY 2019-20 Final Expenditure Authority	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	
FY 2019-20 Actual Expenditures	\$598,759	0.0	\$0	\$72,830	\$525,929	
FY 2019-20 Reversion (Overexpenditure)	\$807,441	0.0	\$0	\$264,264	\$543,177	
FY 2019-20 Total All Other Operating Allocation	\$598,759	0.0	\$0	\$72,830	\$525,929	
Correctional Industries Grants	. ,	0.0	\$0	\$0	\$0	\$2.5
	\$2,500,000	0.0	\$0 \$0	\$0 \$0	\$0 \$0	
Correctional Industries Grants SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$2,500,000 \$2,500,000	0.0	\$0	\$0	\$0	\$2,5
Correctional Industries Grants SB 19-207 FY 2019-20 Long Bill	\$2,500,000 \$2,500,000 \$437,779	0.0	\$0	\$0	\$0 \$0	\$2,5
Correctional Industries Grants SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,500,000 \$2,500,000	0.0	\$0	\$0	\$0	\$2,5 \$4 (\$2,5)
Correctional Industries Grants SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions	\$2,500,000 \$2,500,000 \$437,779 (\$2,500,000)	0.0 0.0 0.0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$2,5 \$2 (\$2,5 \$4
Correctional Industries Grants SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority	\$2,500,000 \$2,500,000 \$437,779 (\$2,500,000) \$437,779	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$2,5 \$4 (\$2,5 \$4
Correctional Industries Grants SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$2,500,000 \$2,500,000 \$437,779 (\$2,500,000) \$437,779 \$409,793	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$2,5 \$4 (\$2,5 \$4
Correctional Industries Grants SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$2,500,000 \$2,500,000 \$437,779 (\$2,500,000) \$437,779 \$409,793 \$27,986	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$2,5 \$2,5 \$4 (\$2,5) \$4 \$4 \$3
Correctional Industries Grants SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Personal Services Allocation	\$2,500,000 \$2,500,000 \$437,779 (\$2,500,000) \$437,779 \$409,793 \$27,986 \$316,758	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,5 \$2 (\$2,5 \$4 \$4
Correctional Industries Grants SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Personal Services Allocation FY 2019-20 Total All Other Operating Allocation	\$2,500,000 \$2,500,000 \$437,779 (\$2,500,000) \$437,779 \$409,793 \$27,986 \$316,758	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,5 (\$2,5 \$4 \$4 \$3
Correctional Industries Grants SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Personal Services Allocation FY 2019-20 Total All Other Operating Allocation Indirect Cost Assessment	\$2,500,000 \$2,500,000 \$437,779 (\$2,500,000) \$437,779 \$409,793 \$27,986 \$316,758 \$93,035	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,5 \$4 (\$2,5 \$4 \$4 \$4
Correctional Industries Grants SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Personal Services Allocation FY 2019-20 Total All Other Operating Allocation Indirect Cost Assessment SB 19-207 FY 2019-20 Long Bill	\$2,500,000 \$2,500,000 \$437,779 (\$2,500,000) \$437,779 \$409,793 \$27,986 \$316,758 \$93,035	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$126,403	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,5 \$4 (\$2,5 \$4 \$4 \$3 \$4

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
FY 2019-20 Actual Expenditures	\$417,436	0.0	\$0	\$126,403	\$291,033	\$
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
FY 2019-20 Total All Other Operating Allocation	\$417,436	0.0	\$0	\$126,403	\$291,033	\$
I 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	\$27,98
08. Canteen Operation						
Personal Services SB 19-207 FY 2019-20 Long Bill	*** ***	00.0	0.0	* 0.004.004	Φ0.	
FY 2019-20 Final Appropriation	\$2,234,624 \$2,234,624	28.0 28.0	\$0 \$0	\$2,234,624 \$2,234,624	\$0 \$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$432,145	0.0	\$0	\$432,145	\$0	\$(
FY 2019-20 Final Expenditure Authority	\$2,666,769	28.0	\$0	\$2,666,769	\$0	\$(
FY 2019-20 Actual Expenditures	\$2,353,635	28.5	\$0	\$2,353,635	\$0	\$(
FY 2019-20 Reversion (Overexpenditure)	\$313,134	(0.5)	\$0	\$313,134	\$0	\$
FY 2019-20 Personal Services Allocation	\$2,353,635	28.5	\$0	\$2,353,635	\$0	\$6
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$18,930,041	0.0	\$0	\$18,930,041	\$0	\$
FY 2019-20 Final Appropriation	\$18,930,041	0.0	\$0	\$18,930,041	\$0	\$
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$
FY 2019-20 Final Expenditure Authority	\$23,930,041	0.0	\$0	\$23,930,041	\$0	\$
FY 2019-20 Actual Expenditures	\$17,823,338	0.0	\$0	\$17,823,338	\$0	\$
FY 2019-20 Reversion (Overexpenditure)	\$6,106,703	0.0	\$0	\$6,106,703	\$0	\$
FY 2019-20 Personal Services Allocation	\$2,000	0.0	\$0	\$2,000	\$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 Fund
Inmate Pay							
SB 19-207 FY 201	9-20 Long Bill	\$73,626	0.0	\$0	\$73,626	\$0	\$
FY 2019-20 Final	Appropriation	\$73,626	0.0	\$0	\$73,626	\$0	\$
FY 2019-20 Final	Expenditure Authority	\$73,626	0.0	\$0	\$73,626	\$0	\$
FY 2019-20 Actua	l Expenditures	\$63,158	0.0	\$0	\$63,158	\$0	\$
FY 2019-20 Rever	rsion (Overexpenditure)	\$10,468	0.0	\$0	\$10,468	\$0	\$
FY 2019-20 Total	All Other Operating Allocation	\$63,158	0.0	\$0	\$63,158	\$0	\$
Indirect Cost	Assessment						
SB 19-207 FY 201	9-20 Long Bill	\$75,895	0.0	\$0	\$75,895	\$0	\$
FY 2019-20 Final	Appropriation	\$75,895	0.0	\$0	\$75,895	\$0	\$
FY 2019-20 Final	Expenditure Authority	\$75,895	0.0	\$0	\$75,895	\$0	\$
FY 2019-20 Actua	l Expenditures	\$75,895	0.0	\$0	\$75,895	\$0	\$
FY 2019-20 Rever	rsion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	:
FY 2019-20 Total	All Other Operating Allocation	\$75,895	0.0	\$0	\$75,895	\$0	\$
I For: 08. Ca	inteen Operation						
	Expenditure Authority	\$26,746,331	28.0	\$0	\$26,746,331	\$0	9
FY 2019-20 Actua	al Expenditures	\$20,316,026	28.5	\$0	\$20,316,026	\$0	9
FY 2019-20 Rever	rsion (Overexpenditure)	\$6,430,305	(0.5)	\$0	\$6,430,305	\$0	:
I For Cabinet:	Department of Corrections						
FY 2019-20 Final	Appropriation	\$998,134,380	6316.3	\$891,299,801	\$47,901,602	\$51,757,665	\$7,175,3
FY 2019-20 Final	Expenditure Authority	\$1,000,534,210	6316.3	\$894,692,171	\$53,116,602	\$51,624,325	\$1,101,1
FY 2019-20 Actua	Il Expenditures	\$947,637,636	6057.4	\$874,064,367	\$43,334,982	\$29,549,202	\$689,08
FY 2019-20 Rever	rsion (Overexpenditure)	\$52,896,574	258.9	\$20,627,805	\$9,781,620	\$22,075,123	\$412,0
FY 2019-20 Perso	onal Services Allocation	\$575,477,244	6057.4	\$557,607,927	\$9,693,088	\$7,661,492	\$514,73
FY 2019-20 Total	All Other Operating Allocation	\$372,160,393	0.0	\$316,456,440	\$33,641,894	\$21,887,711	\$174,34
State Employees	Reserve Fund Transfer	\$3,236,963	0.0	\$3,236,963	\$0	\$0	5
Information Tech	nology Revolving Fund Transfer	\$0	0.0	\$0	\$0	\$0	9
Information Tech	nology Revolving Fund Transfer	\$0	0.0	\$0	\$0	\$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					5 //// Data is rounded to	
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	\$(
EA-01 Centrally Appropriated Line Item Transfer	\$849,861	0.0	\$849,861	\$0	\$0	\$
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$(
EA05 Restrictions	(\$133,340)	0.0	\$0	\$0	(\$133,340)	\$
FY 2020-21 Final Expenditure Authority	\$4,926,763	36.8	\$4,816,298	\$0	\$110,465	\$(
FY 2020-21 Actual Expenditures	\$4,926,763	43.3	\$4,816,298	\$0	\$110,465	\$(
FY 2020-21 Reversion (Overexpenditure)	(\$0)	(6.5)	(\$0)	\$0	\$0	\$
FY 2020-21 Personal Services Allocation	\$4,926,763	43.3	\$4,816,298	\$0	\$110,465	\$
Health, Life, and Dental						
HB 20-1360 FY 2020-21 Long Bill	\$45,767,749	0.0	\$43,861,388	\$1,906,361	\$0	
	\$45,767,749 \$45,767,749	0.0	\$43,861,388 \$43,861,388	\$1,906,361 \$1,906,361	\$0 \$0	
HB 20-1360 FY 2020-21 Long Bill	. , ,					\$
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$45,767,749	0.0	\$43,861,388	\$1,906,361	\$0	\$ \$ \$
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer	\$45,767,749 (\$45,767,749)	0.0	\$43,861,388 (\$43,861,388)	\$1,906,361 (\$1,906,361)	\$0 \$0	\$
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority	\$45,767,749 (\$45,767,749) \$0	0.0 0.0 0.0	\$43,861,388 (\$43,861,388) \$0	\$1,906,361 (\$1,906,361) \$0	\$0 \$0 \$0	\$ \$ \$
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$45,767,749 (\$45,767,749) \$0 \$0	0.0 0.0 0.0 0.0	\$43,861,388 (\$43,861,388) \$0 \$0	\$1,906,361 (\$1,906,361) \$0 \$0	\$0 \$0 \$0 \$0	\$ \$ \$
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) Short-term Disability	\$45,767,749 (\$45,767,749) \$0 \$0	0.0 0.0 0.0 0.0	\$43,861,388 (\$43,861,388) \$0 \$0	\$1,906,361 (\$1,906,361) \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$ \$ \$
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) Short-term Disability HB 20-1360 FY 2020-21 Long Bill	\$45,767,749) (\$45,767,749) \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0	\$43,861,388 (\$43,861,388) \$0 \$0 \$0	\$1,906,361 (\$1,906,361) \$0 \$0 \$17,582	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) Short-term Disability	\$45,767,749 (\$45,767,749) \$0 \$0	0.0 0.0 0.0 0.0	\$43,861,388 (\$43,861,388) \$0 \$0	\$1,906,361 (\$1,906,361) \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) Short-term Disability HB 20-1360 FY 2020-21 Long Bill	\$45,767,749) (\$45,767,749) \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0	\$43,861,388 (\$43,861,388) \$0 \$0 \$0	\$1,906,361 (\$1,906,361) \$0 \$0 \$17,582	\$0 \$0 \$0 \$0 \$0	\$ \$
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) Short-term Disability HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$45,767,749 (\$45,767,749) \$0 \$0 \$0 \$0 \$638,143	0.0 0.0 0.0 0.0 0.0	\$43,861,388 (\$43,861,388) \$0 \$0 \$0 \$620,561	\$1,906,361 (\$1,906,361) \$0 \$0 \$0 \$17,582 \$17,582	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) Short-term Disability HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer	\$45,767,749 (\$45,767,749) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0	\$43,861,388 (\$43,861,388) \$0 \$0 \$0 \$0 \$620,561 (\$620,561)	\$1,906,361 (\$1,906,361) \$0 \$0 \$0 \$17,582 (\$17,582)	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fur
Amortization Equalization Disbursement						
HB 20-1360 FY 2020-21 Long Bill	\$19,012,344	0.0	\$18,492,983	\$519,361	\$0	
FY 2020-21 Final Appropriation	\$19,012,344	0.0	\$18,492,983	\$519,361	\$0	
EA-01 Centrally Appropriated Line Item Transfer	(\$19,012,344)	0.0	(\$18,492,983)	(\$519,361)	\$0	
FY 2020-21 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
Supplemental Amortization Equalization Disbursement HB 20-1360 FY 2020-21 Long Bill	¢10.012.244	0.0	\$18,492,983	\$519,361	\$0	
FY 2020-21 Final Appropriation	\$19,012,344 \$19,012,344	0.0	\$18,492,983	\$519,361 \$519,361	\$0 \$0	
1. 2020 2.1. mai Appropriation	\$13,012,344	0.0	\$10,432,303	φ515,501	ΨΟ	
EA-01 Centrally Appropriated Line Item Transfer	(\$19,012,344)	0.0	(\$18,492,983)	(\$519,361)	\$0	
FY 2020-21 Final Expenditure Authority	(\$19,012,344) \$0	0.0	\$0	\$0	\$0 \$0	
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FY 2020-21 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) Shift Differential HB 20-1360 FY 2020-21 Long Bill	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) Shift Differential	\$0 \$0 \$0	0.0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) Shift Differential HB 20-1360 FY 2020-21 Long Bill	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0	\$0 \$0 \$0 \$51,326	\$0 \$0 \$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) Shift Differential HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$0 \$0 \$0 \$0 \$8,938,772 \$8,938,772	0.0 0.0 0.0	\$0 \$0 \$0 \$8,887,446 \$8,887,446	\$0 \$0 \$0 \$51,326 \$51,326	\$0 \$0 \$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) Shift Differential HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer	\$0 \$0 \$0 \$0 \$8,938,772 \$8,938,772 (\$8,938,772)	0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$8,887,446 \$8,887,446 (\$8,887,446)	\$0 \$0 \$0 \$51,326 \$51,326 (\$51,326)	\$0 \$0 \$0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Workers' Compensation		<u></u>				. ,,,,,,,
HB 20-1360 FY 2020-21 Long Bill	\$5,546,279	0.0	\$5,371,018	\$175,261	\$0	
FY 2020-21 Final Appropriation	\$5,546,279 \$5,546,279	0.0	\$5,371,018 \$ 5,371,018	\$175,261 \$175,261	\$0 \$0	
1 1 2020-21 Tillal Appropriation	\$5,546,279	0.0	\$5,371,016	\$175,201	\$ 0	
FY 2020-21 Final Expenditure Authority	\$5,546,279	0.0	\$5,371,018	\$175,261	\$0	
FY 2020-21 Actual Expenditures	\$5,546,279	0.0	\$5,371,018	\$175,261	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Personal Services Allocation	\$5,546,279	0.0	\$5,371,018	\$175,261	\$0	
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$376,801	0.0	\$286,801	\$0	\$5,000	
FY 2020-21 Final Appropriation	\$376,801	0.0	\$286,801	\$0	\$5,000	
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	
EA04 Statutory Appropriation and Custodial Funds	\$252,071	0.0	\$0	\$0	\$0	\$2
EA05 Restrictions	(\$85,000)	0.0	\$0	\$0	\$0	(\$
FY 2020-21 Final Expenditure Authority	\$543,872	0.0	\$286,801	\$0	\$5,000	\$:
FY 2020-21 Actual Expenditures	\$404,244	0.0	\$286,801	\$0	\$5,000	\$
FY 2020-21 Reversion (Overexpenditure)	\$139,628	0.0	(\$0)	\$0	\$0	\$
FY 2020-21 Total All Other Operating Allocation	\$404,244	0.0	\$286,801	\$0	\$5,000	\$1
Legal Services	\$118,646	0.0	\$0	\$118,646	\$0	
HB 20-1153 Colorado Partnership For Quality Jobs And Services Act	Ψ110,040	0.0	\$2,460,085	\$85,780	\$0	
HB 20-1153 Colorado Partnership For Quality Jobs And Services Act HB 20-1360 FY 2020-21 Long Bill	\$2.545.865	0.0			40	
HB 20-1153 Colorado Partnership For Quality Jobs And Services Act HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$2,545,865 \$2,664,511	0.0	\$2,460,085	\$204,426	\$0	
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$2,664,511		\$2,460,085	\$204,426		
HB 20-1360 FY 2020-21 Long Bill		0.0	\$2,460,085 \$2,460,085	. ,	\$0 \$0 \$0	
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority	\$2,664,511 \$2,664,511	0.0	\$2,460,085	\$204,426 \$204,426	\$0	
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$2,664,511 \$2,664,511 \$2,648,099	0.0 0.0 0.0	\$2,460,085 \$2,460,085 \$2,443,673	\$204,426 \$204,426 \$204,426	\$0 \$0	

	Total Funds	FTE	General Fund	Re Cash Funds	appropriated Funds	Federal F
	Total Tallac		Concrair and	outh runus		rodorari
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	
FY 2020-21 Final Appropriation	\$2,926,825	0.0	\$2,811,207	\$115,618	\$0	
FY 2020-21 Final Expenditure Authority	\$2,926,825	0.0	\$2,811,207	\$115,618	\$0	
FY 2020-21 Actual Expenditures	\$2,926,825	0.0	\$2,811,207	\$115,618	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$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	
Leased Space						
HB 20-1360 FY 2020-21 Long Bill	\$5,741,667	0.0	\$5,439,368	\$302,299	\$0	
FY 2020-21 Final Appropriation	\$5,741,667	0.0	\$5,439,368	\$302,299	\$0	
FY 2020-21 Final Expenditure Authority	\$5,741,667	0.0	\$5,439,368	\$302,299	\$0	
FY 2020-21 Actual Expenditures	\$5,741,666	0.0	\$5,439,368	\$302,297	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$1	0.0	(\$0)	\$2	\$0	
FY 2020-21 Total All Other Operating Allocation	\$5,741,666	0.0	\$5,439,368	\$302,297	\$0	
HB 20-1360 FY 2020-21 Long Bill	\$55,513	0.0	\$39,656	\$15,857	\$0	
	\$55,513 \$55,513	0.0	\$39,656 \$39,656	\$15,857 \$15,857	\$0 \$0	
HB 20-1360 FY 2020-21 Long Bill						
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$55,513	0.0	\$39,656	\$15,857	\$0	
FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority	\$55,513 \$55,513	0.0	\$39,656 \$39,656	\$15,857 \$15,857	\$0 \$0	
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$55,513 \$55,513 \$55,513	0.0 0.0 0.0	\$39,656 \$39,656 \$39,656	\$15,857 \$15,857 \$15,857	\$0 \$0 \$0	
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$55,513 \$55,513 \$55,513 \$0	0.0 0.0 0.0 0.0	\$39,656 \$39,656 \$39,656	\$15,857 \$15,857 \$15,857 \$0	\$0 \$0 \$0 \$0	
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation	\$55,513 \$55,513 \$55,513 \$0	0.0 0.0 0.0 0.0	\$39,656 \$39,656 \$39,656	\$15,857 \$15,857 \$15,857 \$0	\$0 \$0 \$0 \$0	

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	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal F
FY 2020-21 Final Expenditure Authority	\$82,410	0.0	\$82,410	\$0	\$0	
FY 2020-21 Actual Expenditures	\$82,410	0.0	\$82,410	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Personal Services Allocation	\$82,410	0.0	\$82,410	\$0	\$0	
Payments to District Attorneys						
HB 20-1360 FY 2020-21 Long Bill	\$681,102	0.0	\$681,102	\$0	\$0	
FY 2020-21 Final Appropriation	\$681,102	0.0	\$681,102	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$681,102	0.0	\$681,102	\$0	\$0	
FY 2020-21 Actual Expenditures	\$297,768	0.0	\$297,768	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$383,334	0.0	\$383,334	\$0	\$0	
	\$297,768	0.0	\$297,768	\$0	\$0	
Payments to Coroners for Investigations HB 20-1360 FY 2020-21 Long Bill	\$297,768 \$32,175	0.0	\$297,768 \$32,175	\$0	\$0 \$0	
Payments to Coroners for Investigations						
Payments to Coroners for Investigations HB 20-1360 FY 2020-21 Long Bill	\$32,175	0.0	\$32,175	\$0	\$0	
Payments to Coroners for Investigations HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$32,175 \$32,175	0.0	\$32,175 \$32,175	\$0 \$0	\$0 \$0	
Payments to Coroners for Investigations HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority	\$32,175 \$32,175 \$32,175	0.0 0.0 0.0	\$32,175 \$32,175 \$32,175	\$0 \$0 \$0	\$0 \$0 \$0	
Payments to Coroners for Investigations HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$32,175 \$32,175 \$32,175 \$32,175	0.0 0.0 0.0	\$32,175 \$32,175 \$32,175 \$32,175	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
Payments to Coroners for Investigations HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$32,175 \$32,175 \$32,175 \$32,175 \$0	0.0 0.0 0.0 0.0	\$32,175 \$32,175 \$32,175 \$32,175 \$30	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
Payments to Coroners for Investigations HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation	\$32,175 \$32,175 \$32,175 \$32,175 \$0	0.0 0.0 0.0 0.0	\$32,175 \$32,175 \$32,175 \$32,175 \$30	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$6,20
Payments to Coroners for Investigations HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation COVID Funds	\$32,175 \$32,175 \$32,175 \$32,175 \$0 \$32,175	0.0 0.0 0.0 0.0 0.0	\$32,175 \$32,175 \$32,175 \$32,175 \$0 \$32,175	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
Payments to Coroners for Investigations HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation COVID Funds HB 20-1360 FY 2020-21 Long Bill	\$32,175 \$32,175 \$32,175 \$32,175 \$0 \$32,175	0.0 0.0 0.0 0.0 0.0 0.0	\$32,175 \$32,175 \$32,175 \$32,175 \$0 \$32,175	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$6,20 \$6,20
Payments to Coroners for Investigations HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation COVID Funds HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$32,175 \$32,175 \$32,175 \$32,175 \$0 \$32,175 \$6,200,000 \$6,200,000	0.0 0.0 0.0 0.0 0.0 0.0	\$32,175 \$32,175 \$32,175 \$32,175 \$0 \$32,175	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$6,20
Payments to Coroners for Investigations HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation COVID Funds HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA05 Restrictions	\$32,175 \$32,175 \$32,175 \$32,175 \$0 \$32,175 \$6,200,000 \$6,200,000 (\$6,200,000)	0.0 0.0 0.0 0.0 0.0 0.0	\$32,175 \$32,175 \$32,175 \$32,175 \$0 \$32,175 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$6,2

Cares Act Grants FY 2020-21 Final Appropriation EA04 Statutory Appropriation and Custodial Funds FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Personal Services Allocation FY 2020-21 Total All Other Operating Allocation or: 01. Management, (A) Executive Director's Office Subprogram	\$0 \$66,410,818 \$66,410,818 \$66,410,818 (\$0) \$62,286,292 \$4,124,526	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$66,4 \$66,4
FY 2020-21 Final Appropriation EA04 Statutory Appropriation and Custodial Funds FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Personal Services Allocation FY 2020-21 Total All Other Operating Allocation	\$66,410,818 \$66,410,818 \$66,410,818 (\$0) \$62,286,292	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$66,4 \$66,4
EA04 Statutory Appropriation and Custodial Funds FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Personal Services Allocation FY 2020-21 Total All Other Operating Allocation	\$66,410,818 \$66,410,818 \$66,410,818 (\$0) \$62,286,292	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$66,4 \$66,4
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Personal Services Allocation FY 2020-21 Total All Other Operating Allocation	\$66,410,818 \$66,410,818 (\$0) \$62,286,292	0.0 0.0 0.0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$66,4
FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Personal Services Allocation FY 2020-21 Total All Other Operating Allocation	\$66,410,818 (\$0) \$62,286,292	0.0 0.0 0.0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$66,4 \$66,4
FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Personal Services Allocation FY 2020-21 Total All Other Operating Allocation	(\$0) \$62,286,292	0.0	\$0 <i>\$0</i>	\$0 \$0	\$0	
FY 2020-21 Personal Services Allocation FY 2020-21 Total All Other Operating Allocation	\$62,286,292	0.0	\$0	\$0		\$62,2
FY 2020-21 Total All Other Operating Allocation				•	\$0	\$62.2
	\$4,124,526	0.0	\$0			Ψ02,2
or: 01. Management, (A) Executive Director's Office Subprogram				\$0	\$0	\$4,1
FY 2020-21 Actual Expenditures	\$89,072,559	43.3	\$21,620,374	\$813,459	\$115,465	\$66,5
or: 01. Management, (A) Executive Director's Office Subprogram						
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$89,611,935 \$89,072,559	36.8 43.3	\$22,020,120 \$21,620,374	\$813,461 \$813,459	\$115,465 \$115,465	\$66,6 \$66,5
FY 2020-21 Reversion (Overexpenditure)	\$539,375	(6.5)	\$399,746	\$2	\$0	\$
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monit Personal Services	oring Unit					
	\$1,187,790	15.7	\$1,187,790	\$0	\$0	
HB 20-1360 FY 2020-21 Long Bill			\$1,187,790	\$0	\$0	
-	\$1,187,790	15.7	φ1,187,79U	ΨΟ	Ψ	
FY 2020-21 Final Appropriation	\$1,187,790 \$1,471	0.0	\$1,187,790 \$1,471	\$0	\$0	
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority				·		
FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority	\$1,471	0.0	\$1,471	\$0	\$0	
FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer	\$1,471 \$1,189,261	0.0 15.7	\$1,471 \$1,189,261	\$0 \$0	\$0 \$0	

EV 0000 04 Final Forest floors Authority	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal F
FY 2020-21 Final Expenditure Authority	\$213,443	0.0	\$183,976	\$29,467	\$0	
FY 2020-21 Actual Expenditures	\$183,976	0.0	\$183,976	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$29,467	0.0	(\$0)	\$29,467	\$0	
FY 2020-21 Total All Other Operating Allocation	\$183,976	0.0	\$183,976	\$0	\$0	
r: 01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitorin	ng Unit					
FY 2020-21 Final Expenditure Authority	\$1,402,704	15.7	\$1,373,237	\$29,467	\$0	
FY 2020-21 Actual Expenditures	\$1,373,237	12.3	\$1,373,237	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$29,467	3.4	(\$0)	\$29,467	\$0	
HB 20-1360 FY 2020-21 Long Bill	\$12,706,175	0.0	\$12,706,175	\$0	\$0	
Payments to Local Jails						
HB 20-1360 FY 2020-21 Long Bill	\$12,706,175	0.0	\$12,706,175	\$0	\$0	
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$12,706,175 \$12,706,175	0.0	\$12,706,175 \$12,706,175	\$0 \$0	\$0 \$0	
FY 2020-21 Final Appropriation	\$12,706,175	0.0	\$12,706,175	\$0	\$0	
FY 2020-21 Final Appropriation EA-02 Other Transfers	\$12,706,175 \$3,848,888	0.0	\$12,706,175 \$3,848,888	\$0 \$0	\$0 \$0	
FY 2020-21 Final Appropriation EA-02 Other Transfers FY 2020-21 Final Expenditure Authority	\$12,706,175 \$3,848,888 \$16,555,063	0.0 0.0 0.0	\$12,706,175 \$3,848,888 \$16,555,063	\$0 \$0 \$0	\$0 \$0 \$0	
FY 2020-21 Final Appropriation EA-02 Other Transfers FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$12,706,175 \$3,848,888 \$16,555,063 \$16,555,063	0.0 0.0 0.0 0.0	\$12,706,175 \$3,848,888 \$16,555,063 \$16,555,063	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
FY 2020-21 Final Appropriation EA-02 Other Transfers FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation	\$12,706,175 \$3,848,888 \$16,555,063 \$16,555,063 (\$0)	0.0 0.0 0.0 0.0	\$12,706,175 \$3,848,888 \$16,555,063 \$16,555,063 (\$0)	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
FY 2020-21 Final Appropriation EA-02 Other Transfers FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation Payments to In-State Private Prisons	\$12,706,175 \$3,848,888 \$16,555,063 \$16,555,063 (\$0) \$16,555,063	0.0 0.0 0.0 0.0 0.0	\$12,706,175 \$3,848,888 \$16,555,063 \$16,555,063 (\$0) \$16,555,063	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
FY 2020-21 Final Appropriation EA-02 Other Transfers FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation Payments to In-State Private Prisons HB 20-1360 FY 2020-21 Long Bill	\$12,706,175 \$3,848,888 \$16,555,063 \$16,555,063 (\$0) \$16,555,063	0.0 0.0 0.0 0.0 0.0	\$12,706,175 \$3,848,888 \$16,555,063 \$16,555,063 (\$0) \$16,555,063	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
FY 2020-21 Final Appropriation EA-02 Other Transfers FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation Payments to In-State Private Prisons HB 20-1360 FY 2020-21 Long Bill	\$12,706,175 \$3,848,888 \$16,555,063 \$16,555,063 (\$0) \$16,555,063	0.0 0.0 0.0 0.0 0.0	\$12,706,175 \$3,848,888 \$16,555,063 \$16,555,063 (\$0) \$16,555,063	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
FY 2020-21 Final Appropriation EA-02 Other Transfers FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation	\$12,706,175 \$3,848,888 \$16,555,063 \$16,555,063 (\$0) \$16,555,063	0.0 0.0 0.0 0.0 0.0	\$12,706,175 \$3,848,888 \$16,555,063 \$16,555,063 (\$0) \$16,555,063	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
FY 2020-21 Final Appropriation EA-02 Other Transfers FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation Payments to In-State Private Prisons HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$12,706,175 \$3,848,888 \$16,555,063 \$16,555,063 (\$0) \$16,555,063 \$63,730,014	0.0 0.0 0.0 0.0 0.0	\$12,706,175 \$3,848,888 \$16,555,063 \$16,555,063 (\$0) \$16,555,063	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
FY 2020-21 Final Appropriation EA-02 Other Transfers FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation Payments to In-State Private Prisons HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-02 Other Transfers	\$12,706,175 \$3,848,888 \$16,555,063 \$16,555,063 (\$0) \$16,555,063 \$63,730,014 \$63,730,014 \$63,730,014	0.0 0.0 0.0 0.0 0.0	\$12,706,175 \$3,848,888 \$16,555,063 \$16,555,063 (\$0) \$16,555,063 \$61,330,014 \$61,330,014 (\$3,848,888)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
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	
FY 2020-21 Final Appropriation	\$541,566	0.0	\$541,566	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$541,566	0.0	\$541,566	\$0	\$0	
FY 2020-21 Actual Expenditures	\$541,566	0.0	\$541,566	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation	\$541,566	0.0	\$541,566	\$0	\$0	
r: 01. Management, (B) External Capacity Subprogram, (2) Payments to House State Pris	soners					
FY 2020-21 Final Expenditure Authority	\$76,977,755	0.0	\$74,577,755	\$2,400,000	\$0	
FY 2020-21 Actual Expenditures	\$74,173,710	0.0	\$71,773,710	\$2,400,000	\$0	
FY 2020-21 Reversion (Overexpenditure) 01. Management, (C) Inspector General Subprogram	\$2,804,045	0.0	\$2,804,045	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$2,804,045 \$4,589,754	0.0	\$2,804,045 \$4,483,521	\$0 \$106,233	\$0 \$0	
FY 2020-21 Reversion (Overexpenditure) 01. Management, (C) Inspector General Subprogram Personal Services						
FY 2020-21 Reversion (Overexpenditure) 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	
FY 2020-21 Reversion (Overexpenditure) 01. Management, (C) Inspector General Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$4,589,754 \$4,589,754	49.2 49.2	\$4,483,521 \$4,483,521	\$106,233 \$106,233	\$0 \$0	
O1. Management, (C) Inspector General Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer	\$4,589,754 \$4,589,754 \$348,778	49.2 49.2 0.0	\$4,483,521 \$4,483,521 \$348,778	\$106,233 \$106,233 \$0	\$0 \$0 \$0	
O1. Management, (C) Inspector General Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority	\$4,589,754 \$4,589,754 \$348,778 \$4,938,532	49.2 49.2 0.0 49.2	\$4,483,521 \$4,483,521 \$348,778 \$4,832,299	\$106,233 \$106,233 \$0 \$106,233	\$0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal F
FY 2020-21 Reversion (Overexpenditure)	\$83,187	0.0	(\$0)	\$83,187	\$0	
FY 2020-21 Total All Other Operating Allocation	\$362,035	0.0	\$362,035	\$0	\$0	
Inspector General Grants						
HB 20-1360 FY 2020-21 Long Bill	\$207,912	0.0	\$0	\$0	\$0	\$20
FY 2020-21 Final Appropriation	\$207,912	0.0	\$0	\$0	\$0	\$20
EA04 Statutory Appropriation and Custodial Funds	\$293,231	0.0	\$0	\$0	\$0	\$25
EA05 Restrictions	(\$207,912)	0.0	\$0	\$0	\$0	(\$20
FY 2020-21 Final Expenditure Authority	\$293,231	0.0	\$0	\$0	\$0	\$2
FY 2020-21 Actual Expenditures	\$69,263	0.0	\$0	\$0	\$0	\$
FY 2020-21 Reversion (Overexpenditure)	\$223,969	0.0	\$0	\$0	\$0	\$2
			\$0	\$0	\$0	\$
FY 2020-21 Total All Other Operating Allocation	\$69,263	0.0	ą.	ŞU.	φ0	φ
or: 01. Management, (C) Inspector General Subprogram				·		
or: 01. Management, (C) Inspector General Subprogram FY 2020-21 Final Expenditure Authority	\$69,263 \$5,676,986 \$5,263,597	49.2	\$5,194,334 \$5,194,335	\$189,420 \$0	\$0 \$0	\$2
	\$5,676,986	49.2	\$5,194,334	\$189,420	\$0	\$2 \$
or: 01. Management, (C) Inspector General Subprogram FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$5,676,986 \$5,263,597	49.2 44.1	\$5,194,334 \$5,194,335	\$189,420 \$0	\$0 \$0	\$2 \$
or: 01. Management, (C) Inspector General Subprogram FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 02. Institutions, (A) Utilities Subprogram	\$5,676,986 \$5,263,597	49.2 44.1	\$5,194,334 \$5,194,335	\$189,420 \$0	\$0 \$0	\$2 \$
or: 01. Management, (C) Inspector General Subprogram FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 02. Institutions, (A) Utilities Subprogram Personal Services	\$5,676,986 \$5,263,597 \$413,389	49.2 44.1 5.1	\$5,194,334 \$5,194,335 (\$0)	\$189,420 \$0 \$189,420	\$0 \$0 \$0	\$2° \$
or: 01. Management, (C) Inspector General Subprogram FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 02. Institutions, (A) Utilities Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill	\$5,676,986 \$5,263,597 \$413,389	49.2 44.1 5.1	\$5,194,334 \$5,194,335 (\$0)	\$189,420 \$0 \$189,420	\$0 \$0 \$0	\$2° \$
or: 01. Management, (C) Inspector General Subprogram FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 02. Institutions, (A) Utilities Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$5,676,986 \$5,263,597 \$413,389 \$337,116	49.2 44.1 5.1 2.6 2.6	\$5,194,334 \$5,194,335 (\$0) \$337,116	\$189,420 \$0 \$189,420 \$0 \$0	\$0 \$0 \$0	\$2° \$
pr: 01. Management, (C) Inspector General Subprogram FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 02. Institutions, (A) Utilities Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority	\$5,676,986 \$5,263,597 \$413,389 \$337,116 \$337,116	49.2 44.1 5.1 2.6 2.6 0.0	\$5,194,334 \$5,194,335 (\$0) \$337,116 \$4,232	\$189,420 \$0 \$189,420 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$2: \$6
or: 01. Management, (C) Inspector General Subprogram FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 02. Institutions, (A) Utilities Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer	\$5,676,986 \$5,263,597 \$413,389 \$337,116 \$337,116 \$4,232 \$341,348	49.2 44.1 5.1 2.6 2.6 0.0 2.6	\$5,194,334 \$5,194,335 (\$0) \$337,116 \$337,116 \$4,232 \$341,348	\$189,420 \$0 \$189,420 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$25 \$6 \$22

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal F
Utilities	. Jan ando					
HB 20-1360 FY 2020-21 Long Bill	\$22,978,709	0.0	\$21,574,639	\$1,404,070	\$0	
FY 2020-21 Final Appropriation	\$22,978,709	0.0	\$21,574,639	\$1,404,070	\$0	
EA-03 Rollforward Authority	(\$92,700)	0.0	(\$92,700)	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$22,886,009	0.0	\$21,481,939	\$1,404,070	\$0	
FY 2020-21 Actual Expenditures	\$22,220,923	0.0	\$21,205,937	\$1,014,986	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$665,086	0.0	\$276,002	\$389,084	\$0	
FY 2020-21 Total All Other Operating Allocation	\$22,220,923	0.0	\$21,205,937	\$1,014,986	\$0	
or: 02. Institutions, (A) Utilities Subprogram	400.005.5-	6.2	#04 CCC CCT	M 4 101 070		
FY 2020-21 Final Expenditure Authority	\$23,227,357	2.6	\$21,823,287	\$1,404,070	\$0	
FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$22,562,271 \$665,086	2.0	\$21,547,284 \$276,002	\$1,014,986 \$389,084	\$0 \$0	
02. Institutions, (B) Maintenance Subprogram Personal Services						
Personal Services HB 20-1360 FY 2020-21 Long Bill	\$22,893,105	287.8	\$22,893,105	\$0	\$0	
Personal Services	\$22,893,105 \$22,893,105	287.8 287.8	\$22,893,105 \$22,893,105	\$0 \$0	\$0 \$0	
Personal Services HB 20-1360 FY 2020-21 Long Bill						
Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$22,893,105	287.8	\$22,893,105	\$0	\$0	
Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer	\$22,893,105 \$2,038,824	287.8 0.0	\$22,893,105 \$2,038,824	\$0 \$0	\$0 \$0	
Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority	\$22,893,105 \$2,038,824 \$24,931,929	287.8 0.0 287.8	\$22,893,105 \$2,038,824 \$24,931,929	\$0 \$0 \$0	\$0 \$0 \$0	
Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$22,893,105 \$2,038,824 \$24,931,929 \$24,931,929	287.8 0.0 287.8 277.8	\$22,893,105 \$2,038,824 \$24,931,929 \$24,931,929	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$22,893,105 \$2,038,824 \$24,931,929 \$24,931,929 \$0	287.8 0.0 287.8 277.8 10.0	\$22,893,105 \$2,038,824 \$24,931,929 \$24,931,929 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Personal Services Allocation Operating Expenses	\$22,893,105 \$2,038,824 \$24,931,929 \$24,931,929 \$0 \$24,931,929	287.8 0.0 287.8 277.8 10.0	\$22,893,105 \$2,038,824 \$24,931,929 \$24,931,929 \$0 \$24,931,929	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Personal Services Allocation Operating Expenses HB 20-1360 FY 2020-21 Long Bill	\$22,893,105 \$2,038,824 \$24,931,929 \$24,931,929 \$0 \$24,931,929	287.8 0.0 287.8 277.8 10.0 277.8	\$22,893,105 \$2,038,824 \$24,931,929 \$24,931,929 \$0 \$24,931,929	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
FY 2020-21 Actual Expenditures	\$7,285,992	0.0	\$7,285,992	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	(\$1)	0.0	(\$1)	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation	\$7,285,992	0.0	\$7,285,992	\$0	\$0	
Maintenance Pueblo Campus						
HB 20-1360 FY 2020-21 Long Bill	\$2,129,804	0.0	\$2,129,804	\$0	\$0	
FY 2020-21 Final Appropriation	\$2,129,804	0.0	\$2,129,804	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$2,129,804	0.0	\$2,129,804	\$0	\$0	
FY 2020-21 Actual Expenditures	\$2,117,067	0.0	\$2,117,067	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$12,737	0.0	\$12,737	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation	\$2,117,067	0.0	\$2,117,067	\$0	\$0	
or: 02. Institutions, (B) Maintenance Subprogram						
or: 02. Institutions, (B) Maintenance Subprogram						
FY 2020-21 Final Expenditure Authority	\$34,347,724 \$34,334,988	287.8	\$34,347,724 \$34,334,988	\$0 \$0	\$0 \$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$34,347,724 \$34,334,988 \$12,736	287.8 277.8 10.0	\$34,347,724 \$34,334,988 \$12,736	\$0 \$0 \$0	\$0 \$0 \$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 02. Institutions, (C) Housing and Security Subprogram	\$34,334,988	277.8	\$34,334,988	\$0	\$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 02. Institutions, (C) Housing and Security Subprogram Personal Services	\$34,334,988	277.8	\$34,334,988	\$0	\$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 02. Institutions, (C) Housing and Security Subprogram Personal Services HB 16-1080 Assault By Strangulation	\$34,334,988 \$12,736	277.8	\$34,334,988 \$12,736	\$0 \$0	\$0 \$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 02. Institutions, (C) Housing and Security Subprogram Personal Services HB 16-1080 Assault By Strangulation HB 18-1077 Penalty For Burglary Of Firearms HB 18-1200 Cybercrime Changes	\$34,334,988 \$12,736 \$170,900	277.8	\$34,334,988 \$12,736 \$170,900	\$0 \$0	\$0 \$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 02. Institutions, (C) Housing and Security Subprogram Personal Services HB 16-1080 Assault By Strangulation HB 18-1077 Penalty For Burglary Of Firearms HB 18-1200 Cybercrime Changes	\$34,334,988 \$12,736 \$170,900 \$69,856	277.8 10.0 0.0 0.0	\$34,334,988 \$12,736 \$170,900 \$69,856	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 02. Institutions, (C) Housing and Security Subprogram Personal Services HB 16-1080 Assault By Strangulation HB 18-1077 Penalty For Burglary Of Firearms HB 18-1200 Cybercrime Changes HB 19-1250 Sexual Assault While In Custody Or Detained HB 20-1360 FY 2020-21 Long Bill	\$34,334,988 \$12,736 \$170,900 \$69,856 \$34,677	277.8 10.0 0.0 0.0 0.0	\$34,334,988 \$12,736 \$170,900 \$69,856 \$34,677	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 02. Institutions, (C) Housing and Security Subprogram Personal Services HB 16-1080 Assault By Strangulation HB 18-1077 Penalty For Burglary Of Firearms HB 18-1200 Cybercrime Changes HB 19-1250 Sexual Assault While In Custody Or Detained HB 20-1360 FY 2020-21 Long Bill SB 18-119 False Imprisonment Of A Minor	\$34,334,988 \$12,736 \$170,900 \$69,856 \$34,677 \$39,701 \$202,234,851 \$39,334	277.8 10.0 0.0 0.0 0.0 0.0 3091.3 0.0	\$34,334,988 \$12,736 \$170,900 \$69,856 \$34,677 \$39,701	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 02. Institutions, (C) Housing and Security Subprogram Personal Services HB 16-1080 Assault By Strangulation HB 18-1077 Penalty For Burglary Of Firearms HB 18-1200 Cybercrime Changes HB 19-1250 Sexual Assault While In Custody Or Detained HB 20-1360 FY 2020-21 Long Bill	\$34,334,988 \$12,736 \$170,900 \$69,856 \$34,677 \$39,701 \$202,234,851	277.8 10.0 0.0 0.0 0.0 0.0 3091.3	\$34,334,988 \$12,736 \$170,900 \$69,856 \$34,677 \$39,701 \$202,234,851	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 02. Institutions, (C) Housing and Security Subprogram Personal Services HB 16-1080 Assault By Strangulation HB 18-1077 Penalty For Burglary Of Firearms HB 18-1200 Cybercrime Changes HB 19-1250 Sexual Assault While In Custody Or Detained HB 20-1360 FY 2020-21 Long Bill SB 18-119 False Imprisonment Of A Minor	\$34,334,988 \$12,736 \$170,900 \$69,856 \$34,677 \$39,701 \$202,234,851 \$39,334	277.8 10.0 0.0 0.0 0.0 0.0 3091.3 0.0	\$34,334,988 \$12,736 \$170,900 \$69,856 \$34,677 \$39,701 \$202,234,851 \$39,334	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 02. Institutions, (C) Housing and Security Subprogram Personal Services HB 16-1080 Assault By Strangulation HB 18-1077 Penalty For Burglary Of Firearms HB 18-1200 Cybercrime Changes HB 19-1250 Sexual Assault While In Custody Or Detained HB 20-1360 FY 2020-21 Long Bill SB 18-119 False Imprisonment Of A Minor SB 19-172 Protect From Unlawful Abandonment And Confinement	\$34,334,988 \$12,736 \$170,900 \$69,856 \$34,677 \$39,701 \$202,234,851 \$39,334 \$26,220	277.8 10.0 0.0 0.0 0.0 0.0 3091.3 0.0	\$34,334,988 \$12,736 \$170,900 \$69,856 \$34,677 \$39,701 \$202,234,851 \$39,334 \$26,220	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

					eappropriated	
FY 2020-21 Final Expenditure Authority	Total Funds \$253,492,560	5TE 3091.3	\$253,492,560	Cash Funds \$0	Funds \$0	Federal Fun
				·		
FY 2020-21 Actual Expenditures	\$253,111,872	2969.8	\$253,111,872	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$380,688	121.5	\$380,688	\$0	\$0	
FY 2020-21 Personal Services Allocation	\$253,111,872	2969.8	\$253,111,872	\$0	\$0	
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$2,094,473	0.0	\$2,094,473	\$0	\$0	
FY 2020-21 Final Appropriation	\$2,094,473	0.0	\$2,094,473	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$2,094,473	0.0	\$2,094,473	\$0	\$0	
FY 2020-21 Actual Expenditures	\$2,094,473	0.0	\$2,094,473	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation	\$2,094,473	0.0	\$2,094,473	\$0	\$0	
or: 02. Institutions, (C) Housing and Security Subprogram	\$255 E97 022	2001.2	\$255 597 022	\$ 0	0.0	
FY 2020-21 Final Expenditure Authority	\$255,587,033 \$255,206,345	3091.3	\$255,587,033 \$255,206,345	\$0 \$0	\$0 \$0	
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$255,587,033 \$255,206,345 \$380,688	3091.3 2969.8 121.5	\$255,587,033 \$255,206,345 \$380,688	\$0 \$0 \$0	\$0 \$0 \$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$255,206,345	2969.8	\$255,206,345	\$0	\$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 02. Institutions, (D) Food Service Subprogram	\$255,206,345	2969.8	\$255,206,345	\$0	\$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 02. Institutions, (D) Food Service Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill	\$255,206,345 \$380,688	2969.8 121.5	\$255,206,345 \$380,688	\$0 \$0	\$0 \$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 02. Institutions, (D) Food Service Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$255,206,345 \$380,688 \$21,339,301	2969.8 121.5 321.3	\$255,206,345 \$380,688 \$21,339,301	\$0 \$0 \$0	\$0 \$0 \$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 02. Institutions, (D) Food Service Subprogram Personal Services	\$255,206,345 \$380,688 \$21,339,301 \$21,339,301	2969.8 121.5 321.3 321.3	\$255,206,345 \$380,688 \$21,339,301 \$21,339,301	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 02. Institutions, (D) Food Service Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer	\$255,206,345 \$380,688 \$21,339,301 \$21,339,301 \$4,800,374	2969.8 121.5 321.3 321.3 0.0	\$255,206,345 \$380,688 \$21,339,301 \$21,339,301 \$4,800,374	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 02. Institutions, (D) Food Service Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority	\$255,206,345 \$380,688 \$21,339,301 \$21,339,301 \$4,800,374 \$26,139,675	2969.8 121.5 321.3 321.3 0.0 321.3	\$255,206,345 \$380,688 \$21,339,301 \$21,339,301 \$4,800,374 \$26,139,675	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 02. Institutions, (D) Food Service Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$255,206,345 \$380,688 \$21,339,301 \$21,339,301 \$4,800,374 \$26,139,675 \$26,139,675	2969.8 121.5 321.3 321.3 0.0 321.3 302.1	\$255,206,345 \$380,688 \$21,339,301 \$21,339,301 \$4,800,374 \$26,139,675 \$26,139,675	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	

Pr 2020-21 Final Appropriation \$18,000,802 \$0.0 \$18,000,802 \$0.0 \$3		Total Funds	FTE	General Fund	Ro Cash Funds	eappropriated Funds	Federal Fu
Fr 2026-21 Final Appropriation \$18,900,802 \$0 \$18,900,802 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Operating Expenses						
EA-03 Rollforward Authority \$33,852 0.0 \$37,852 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$	HB 20-1360 FY 2020-21 Long Bill	\$18,900,802	0.0	\$18,900,802	\$0	\$0	
FY 2020-21 Final Expenditure Authority \$18,862,950 0.0 \$18,862,949 \$0 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	FY 2020-21 Final Appropriation	\$18,900,802	0.0	\$18,900,802	\$0	\$0	
FY 2020-21 Actual Expenditures \$18,862,949 0.0 \$18,862,949 50 50 FY 2020-21 Reversion (Overexpenditure) \$1 0.0 \$1	EA-03 Rollforward Authority	(\$37,852)	0.0	(\$37,852)	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure) \$1 0.0 \$1 \$0 \$0 FY 2020-21 Total All Other Operating Allocation \$18,862,849 0.0 \$18,862,949 \$0 \$0 State Employees Reserve Fund Transfer \$327,659 0.0 \$327,659 \$0 \$0 FOOD Service Pueblo Campus \$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 Reversion (Overexpenditure) \$1,857,861 0.0 \$1,857,861 \$0 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) \$1,857,861 0.0 \$1,857,861 \$0	FY 2020-21 Final Expenditure Authority	\$18,862,950	0.0	\$18,862,950	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation \$18,862,949 0.0 \$18,862,949 \$0 \$0 \$0	FY 2020-21 Actual Expenditures	\$18,862,949	0.0	\$18,862,949	\$0	\$0	
State Employees Reserve Fund Transfer \$327,659 0.0 \$327,659 \$0 \$0	FY 2020-21 Reversion (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	
Food Service Pueblo Campus #B 20-1360 FY 2020-21 Long Bill \$1,857,861 0.0 \$1,857,861 \$0 \$0 FY 2020-21 Final Appropriation \$1,857,861 0.0 \$1,857,861 \$0 \$0 FY 2020-21 Final Expenditure Authority \$1,857,861 0.0 \$1,857,861 \$0 \$0 FY 2020-21 Actual Expenditure Authority \$1,479,665 0.0 \$1,479,665 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) \$378,196 0.0 \$378,196 \$0 \$0 FY 2020-21 Total All Other Operating Allocation \$1,479,665 0.0 \$1,479,665 \$0 \$0 FY 2020-21 Final Expenditure Authority \$46,860,486 \$21.3 \$46,860,486 \$0 \$0 FY 2020-21 Final Expenditure Authority \$46,860,486 \$21.3 \$46,860,486 \$0 \$0 FY 2020-21 Final Expenditure Authority \$46,860,486 \$21.3 \$46,862,289 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) \$378,197 19.2 \$378,197 \$0 \$0 OZ. Institutions, (E) Medical Services Subprogram Personal Services #B 20-1360 FY 2020-21 Long Bill \$43,389,063 412.2 \$43,122,984 \$266,079 \$0 FY 2020-21 Final Appropriation \$43,389,063 412.2 \$43,122,984 \$266,079 \$0	FY 2020-21 Total All Other Operating Allocation	\$18,862,949	0.0	\$18,862,949	\$0	\$0	
HB 20-1360 FY 2020-21 Long Bill \$1,857,861 0.0 \$1,857,861 \$0 \$0 FY 2020-21 Final Appropriation \$1,857,861 0.0 \$1,857,861 \$0 \$0 FY 2020-21 Final Expenditure Authority \$1,857,861 0.0 \$1,857,861 \$0 \$0 FY 2020-21 Actual Expenditures \$1,479,665 0.0 \$1,479,665 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) \$378,196 0.0 \$378,196 \$0 \$0 FY 2020-21 Total All Other Operating Allocation \$1,479,665 0.0 \$1,479,665 \$0 \$0 FY 2020-21 Total All Other Operating Allocation \$1,479,665 0.0 \$1,479,665 \$0 \$0 FY 2020-21 Total All Other Operating Allocation \$1,479,665 0.0 \$1,479,665 \$0 \$0 FY 2020-21 Final Expenditure Authority \$46,860,486 \$21.3 \$46,860,486 \$0 \$0 FY 2020-21 Actual Expenditure Authority \$46,860,486 \$21.3 \$46,860,486 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) \$378,197 \$1.2 \$378,197 \$0 S0. Institutions, (E) Medical Services Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill \$43,389,063 \$12.2 \$43,122,984 \$266,079 \$0 FY 2020-21 Final Appropriation \$43,389,063 \$12.2 \$43,122,984 \$266,079 \$0	State Employees Reserve Fund Transfer	\$327,659	0.0	\$327,659	\$0	\$0	
HB 20-1360 FY 2020-21 Long Bill \$1,857,861 0.0 \$1,857,861 \$0 \$0 FY 2020-21 Final Appropriation \$1,857,861 0.0 \$1,857,861 \$0 \$0 FY 2020-21 Final Expenditure Authority \$1,857,861 0.0 \$1,857,861 \$0 \$0 FY 2020-21 Actual Expenditures \$1,479,665 0.0 \$1,479,665 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) \$378,196 0.0 \$378,196 \$0 \$0 FY 2020-21 Total All Other Operating Allocation \$1,479,665 0.0 \$1,479,665 \$0 \$0 FY 2020-21 Total All Other Operating Allocation \$1,479,665 0.0 \$1,479,665 \$0 \$0 FY 2020-21 Total All Other Operating Allocation \$1,479,665 0.0 \$1,479,665 \$0 \$0 FY 2020-21 Final Expenditure Authority \$46,860,486 \$21.3 \$46,860,486 \$0 \$0 FY 2020-21 Actual Expenditure Authority \$46,860,486 \$21.3 \$46,860,486 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) \$378,197 \$1.2 \$378,197 \$0 S0. Institutions, (E) Medical Services Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill \$43,389,063 \$12.2 \$43,122,984 \$266,079 \$0 FY 2020-21 Final Appropriation \$43,389,063 \$12.2 \$43,122,984 \$266,079 \$0							
FY 2020-21 Final Appropriation \$1,857,861 0.0 \$1,857,861 \$0 \$0 FY 2020-21 Final Expenditure Authority \$1,857,861 0.0 \$1,857,861 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) \$378,196 0.0 \$378,196 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) \$378,196 0.0 \$378,196 \$0 \$0 FY 2020-21 Total All Other Operating Allocation \$1,479,665 0.0 \$1,479,665 \$0 \$0 FY 2020-21 Total All Other Operating Allocation \$1,479,665 0.0 \$1,479,665 \$0 \$0 FY 2020-21 Total All Other Operating Allocation \$1,479,665 0.0 \$1,479,665 \$0 \$0 FY 2020-21 Final Expenditure Authority \$46,860,486 \$213 \$46,860,486 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) \$378,197 \$19.2 \$378,197 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) \$378,197 \$19.2 \$378,197 \$0 \$0 O2. 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 FY 2020-21 Final Appropriation \$43,389,063 412.2 \$43,122,984 \$266,079 \$0	•						
FY 2020-21 Final Expenditure Authority \$1,857,861 0.0 \$1,857,861 \$0 \$0 FY 2020-21 Actual Expenditures \$1,479,665 0.0 \$1,479,665 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) \$378,196 0.0 \$378,196 \$0 \$0 FY 2020-21 Total All Other Operating Allocation \$1,479,665 0.0 \$1,479,665 \$0 \$0 FY 2020-21 Total All Other Operating Allocation \$1,479,665 0.0 \$1,479,665 \$0 \$0 FY 2020-21 Final Expenditure Authority \$46,800,486 321.3 \$46,860,486 \$0 \$0 FY 2020-21 Actual Expenditures \$46,482,289 302.1 \$46,482,289 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) \$378,197 19.2 \$378,197 \$0 \$0 O2. 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 FY 2020-21 Final Appropriation \$43,389,063 412.2 \$43,122,984 \$266,079 \$0	HB 20-1360 FY 2020-21 Long Bill	\$1,857,861	0.0	\$1,857,861	\$0	\$0	
FY 2020-21 Actual Expenditures \$1,479,665 0.0 \$1,479,665 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) \$378,196 0.0 \$378,196 \$0 \$0.0 \$378,196 0.0 \$378,196 \$0 \$0.0 \$378,196 \$0 \$0.0 \$0 FY 2020-21 Total All Other Operating Allocation \$1,479,665 0.0 \$1,479,665 \$0 \$0.0 \$1,479,665 \$0 \$0.0 \$1,479,665 \$0 \$0.0 \$0 FY 2020-21 Total All Other Operating Allocation \$1,479,665 \$0 \$0.0 \$1,479,665 \$0 \$0.0 \$1,479,665 \$0 \$0.0 \$0 FY 2020-21 Final Expenditure Authority \$46,860,486 \$21.3 \$46,860,486 \$0 \$0.0 \$0 FY 2020-21 Actual Expenditures \$46,482,289 \$0 \$0.0 \$0 FY 2020-21 Reversion (Overexpenditure) \$378,197 \$1.2 \$378,197 \$0 \$0.0 \$0 FY 2020-21 Reversion (Overexpenditure) \$378,197 \$1.2 \$378,197 \$0 \$0.0 \$0 FY 2020-21 Reversion (Overexpenditure) \$43,389,063 \$41.2 \$43,122,984 \$266,079 \$0 FY 2020-21 Final Appropriation \$43,389,063 \$41.2 \$43,122,984 \$266,079 \$0 FY 2020-21 Final Appropriation \$43,389,063 \$41.2 \$43,122,984 \$266,079 \$0	FY 2020-21 Final Appropriation	\$1,857,861	0.0	\$1,857,861	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure) \$378,196 0.0 \$378,196 \$0 \$0 FY 2020-21 Total All Other Operating Allocation \$1,479,665 0.0 \$1,479,665 \$0 \$0 FY 2020-21 Total All Other Operating Allocation \$1,479,665 0.0 \$1,479,665 \$0 \$0 FY 2020-21 Final Expenditure Authority \$46,860,486 321.3 \$46,860,486 \$0 \$0 FY 2020-21 Actual Expenditures \$46,482,289 302.1 \$46,482,289 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) \$378,197 19.2 \$378,197 \$0 \$0 O2. 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 FY 2020-21 Final Appropriation \$43,389,063 412.2 \$43,122,984 \$266,079 \$0	FY 2020-21 Final Expenditure Authority	\$1,857,861	0.0	\$1,857,861	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation \$1,479,665 0.0 \$1,479,665 \$0 \$0 S1,479,665 0.0 \$1,479,665 \$0 S1,479,665 0	FY 2020-21 Actual Expenditures	\$1,479,665	0.0	\$1,479,665	\$0	\$0	
## 102. Institutions, (D) Food Service Subprogram FY 2020-21 Final Expenditure Authority \$46,860,486 \$21.3 \$46,860,486 \$0 \$0 \$0 FY 2020-21 Actual Expenditures \$46,482,289 \$0 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) \$378,197 \$19.2 \$378,197 \$0 \$0 \$0 ### 2020-21 Reversion (Overexpenditure) ### 2020-21 Reversion (Overexpenditure) ### 2020-21 Reversion (Overexpenditure) ### 2020-21 Final Appropriation ### 2020-21 Final Appropriation ### 2020-21 Final Appropriation ### 2020-21 Final Appropriation	FY 2020-21 Reversion (Overexpenditure)	\$378,196	0.0	\$378,196	\$0	\$0	
FY 2020-21 Final Expenditure Authority \$46,860,486 321.3 \$46,860,486 \$0 \$0 FY 2020-21 Actual Expenditures \$46,482,289 302.1 \$46,482,289 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) \$378,197 19.2 \$378,197 \$0 \$0 O2. 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 FY 2020-21 Final Appropriation \$43,389,063 412.2 \$43,122,984 \$266,079 \$0	FY 2020-21 Total All Other Operating Allocation	\$1,479,665	0.0	\$1,479,665	\$ <i>o</i>	\$0	
FY 2020-21 Final Expenditure Authority \$46,860,486 321.3 \$46,860,486 \$0 \$0 FY 2020-21 Actual Expenditures \$46,482,289 302.1 \$46,482,289 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) \$378,197 19.2 \$378,197 \$0 \$0 O2. 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 FY 2020-21 Final Appropriation \$43,389,063 412.2 \$43,122,984 \$266,079 \$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 O2. 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 FY 2020-21 Final Appropriation \$43,389,063 412.2 \$43,122,984 \$266,079 \$0	or: 02. Institutions, (D) Food Service Subprogram						
FY 2020-21 Reversion (Overexpenditure) \$378,197 19.2 \$378,197 \$0 \$0 O2. 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 FY 2020-21 Final Appropriation \$43,389,063 412.2 \$43,122,984 \$266,079 \$0				\$46,860,486			
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 FY 2020-21 Final Appropriation \$43,389,063 412.2 \$43,122,984 \$266,079 \$0	·						
Personal Services HB 20-1360 FY 2020-21 Long Bill \$43,389,063 412.2 \$43,122,984 \$266,079 \$0 FY 2020-21 Final Appropriation \$43,389,063 412.2 \$43,122,984 \$266,079 \$0	FY 2020-21 Reversion (Overexpenditure)	\$378,197	19.2	\$378,197	\$0	\$0	
HB 20-1360 FY 2020-21 Long Bill \$43,389,063 412.2 \$43,122,984 \$266,079 \$0 FY 2020-21 Final Appropriation \$43,389,063 412.2 \$43,122,984 \$266,079 \$0	02. Institutions, (E) Medical Services Subprogram						
FY 2020-21 Final Appropriation \$43,389,063 412.2 \$43,122,984 \$266,079 \$0	Personal Services						
	HB 20-1360 FY 2020-21 Long Bill	\$43,389,063	412.2	\$43,122,984	\$266,079	\$0	
EA-01 Centrally Appropriated Line Item Transfer \$6,666,180 0.0 \$6,666,180 \$0 \$0	FY 2020-21 Final Appropriation	\$43,389,063	412.2	\$43,122,984	\$266,079	\$0	
	EA-01 Centrally Appropriated Line Item Transfer	\$6,666.180	0.0	\$6,666,180	\$0	\$0	

	Total Funds	FTE	General Fund	Cash Funds	eappropriated Funds	Federal Fund
FY 2020-21 Final Expenditure Authority	\$50,055,243	412.2	\$49,789,164	\$266,079	\$0	\$
FY 2020-21 Actual Expenditures	\$49,846,966	367.4	\$49,789,164	\$57,802	\$0	\$
FY 2020-21 Reversion (Overexpenditure)	\$208,277	44.8	\$0	\$208,277	\$0	\$
FY 2020-21 Personal Services Allocation	\$49,846,966	367.4	\$49,789,164	\$57,802	\$0	\$
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$2,695,076	0.0	\$2,695,076	\$0	\$0	\$
FY 2020-21 Final Appropriation	\$2,695,076	0.0	\$2,695,076	\$0	\$0	:
EA-03 Rollforward Authority	(\$24,729)	0.0	(\$24,729)	\$0	\$0	5
FY 2020-21 Final Expenditure Authority	\$2,670,347	0.0	\$2,670,347	\$0	\$0	\$
FY 2020-21 Actual Expenditures	\$2,670,347	0.0	\$2,670,347	\$0	\$0	\$
FY 2020-21 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	;
FY 2020-21 Personal Services Allocation	\$5,536	0.0	\$5,536	\$0	\$0	
	ψ0,000		7-,	•	•	-
	\$2,664,811	0.0	\$2,664,811	\$0	\$0	\$
Purchase of Pharmaceuticals HB 20-1360 FY 2020-21 Long Bill						\$
Purchase of Pharmaceuticals HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$2,664,811 \$16,914,388	0.0	\$2,664,811 \$16,914,388	\$0 \$0	\$0	
Purchase of Pharmaceuticals HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority	\$2,664,811 \$16,914,388 \$16,914,388	0.0 0.0 0.0	\$2,664,811 \$16,914,388 \$16,914,388	\$0 \$0 \$0	\$0 \$0 \$0	:
Purchase of Pharmaceuticals HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$2,664,811 \$16,914,388 \$16,914,388 \$16,914,388	0.0 0.0 0.0	\$2,664,811 \$16,914,388 \$16,914,388 \$16,914,388	\$0 \$0 \$0	\$0 \$0 \$0	
FY 2020-21 Total All Other Operating Allocation	\$2,664,811 \$16,914,388 \$16,914,388 \$16,914,388 \$14,039,609	0.0 0.0 0.0 0.0	\$2,664,811 \$16,914,388 \$16,914,388 \$16,914,388 \$14,039,609	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
Purchase of Pharmaceuticals HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$2,664,811 \$16,914,388 \$16,914,388 \$16,914,388 \$14,039,609 \$2,874,779	0.0 0.0 0.0 0.0 0.0	\$2,664,811 \$16,914,388 \$16,914,388 \$16,914,388 \$14,039,609 \$2,874,779	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
Purchase of Pharmaceuticals HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation	\$2,664,811 \$16,914,388 \$16,914,388 \$16,914,388 \$14,039,609 \$2,874,779	0.0 0.0 0.0 0.0 0.0	\$2,664,811 \$16,914,388 \$16,914,388 \$16,914,388 \$14,039,609 \$2,874,779	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
Purchase of Pharmaceuticals HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation	\$2,664,811 \$16,914,388 \$16,914,388 \$14,039,609 \$2,874,779 \$14,039,609	0.0 0.0 0.0 0.0 0.0	\$2,664,811 \$16,914,388 \$16,914,388 \$16,914,388 \$14,039,609 \$2,874,779 \$14,039,609	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
Purchase of Pharmaceuticals HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation Hepatitis C Treatment Costs HB 20-1360 FY 2020-21 Long Bill	\$2,664,811 \$16,914,388 \$16,914,388 \$14,039,609 \$2,874,779 \$14,039,609	0.0 0.0 0.0 0.0 0.0	\$2,664,811 \$16,914,388 \$16,914,388 \$16,914,388 \$14,039,609 \$2,874,779 \$14,039,609	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	Re Cash Funds	appropriated Funds	Federal Fun
FY 2020-21 Reversion (Overexpenditure)	\$5,131,168	0.0	\$5,131,168	\$0	Funds \$0	Federal Fun
FY 2020-21 Total All Other Operating Allocation	\$5,237,216	0.0	\$5,237,216	\$0	\$0	
External Medical Services						
HB 20-1360 FY 2020-21 Long Bill	\$41,711,091	0.0	\$41,711,091	\$0	\$0	
FY 2020-21 Final Appropriation	\$41,711,091	0.0	\$41,711,091	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$41,711,091	0.0	\$41,711,091	\$0	\$0	
FY 2020-21 Actual Expenditures	\$41,711,091	0.0	\$41,711,091	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Personal Services Allocation	\$6,980	0.0	\$6,980	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation	\$41,704,111	0.0	\$41,704,111	\$0	\$0	
Service Contracts HB 20-1360 EV 2020-21 Long Bill	\$2,540,075	0.0	\$2.540.075	\$0	0.0	
Service Contracts						
HB 20-1360 FY 2020-21 Long Bill	\$2,549,975 \$2,549,975	0.0	\$2,549,975	\$0 \$0	\$0	
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$2,549,975	0.0	\$2,549,975	\$0	\$0	
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority	\$2,549,975 \$2,549,975	0.0	\$2,549,975 \$2,549,975	\$0 \$0	\$0 \$0	
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$2,549,975 \$2,549,975 \$2,549,975	0.0 0.0 0.0	\$2,549,975 \$2,549,975 \$2,549,975	\$0 \$0 \$0	\$0 \$0 \$0	
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority	\$2,549,975 \$2,549,975	0.0	\$2,549,975 \$2,549,975	\$0 \$0	\$0 \$0	
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$2,549,975 \$2,549,975 \$2,549,975	0.0 0.0 0.0	\$2,549,975 \$2,549,975 \$2,549,975	\$0 \$0 \$0	\$0 \$0 \$0	
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$2,549,975 \$2,549,975 \$2,549,975 \$0	0.0 0.0 0.0 0.0	\$2,549,975 \$2,549,975 \$2,549,975 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$2,549,975 \$2,549,975 \$2,549,975 \$0	0.0 0.0 0.0 0.0	\$2,549,975 \$2,549,975 \$2,549,975 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation Indirect Cost Assessment	\$2,549,975 \$2,549,975 \$2,549,975 \$0	0.0 0.0 0.0 0.0	\$2,549,975 \$2,549,975 \$2,549,975 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation	\$2,549,975 \$2,549,975 \$2,549,975 \$0 \$2,549,975	0.0 0.0 0.0 0.0	\$2,549,975 \$2,549,975 \$2,549,975 \$0 \$2,549,975	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation Indirect Cost Assessment HB 20-1360 FY 2020-21 Long Bill	\$2,549,975 \$2,549,975 \$2,549,975 \$0 \$2,549,975	0.0 0.0 0.0 0.0	\$2,549,975 \$2,549,975 \$2,549,975 \$0 \$2,549,975	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation Indirect Cost Assessment HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$2,549,975 \$2,549,975 \$2,549,975 \$0 \$2,549,975 \$1,090 \$1,090	0.0 0.0 0.0 0.0 0.0	\$2,549,975 \$2,549,975 \$2,549,975 \$0 \$2,549,975	\$0 \$0 \$0 \$0 \$0 \$1,090	\$0 \$0 \$0 \$0 \$0 \$0	
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation Indirect Cost Assessment HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority	\$2,549,975 \$2,549,975 \$2,549,975 \$0 \$2,549,975 \$1,090 \$1,090	0.0 0.0 0.0 0.0 0.0	\$2,549,975 \$2,549,975 \$2,549,975 \$0 \$2,549,975 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$1,090 \$1,090	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	F Cash Funds	Reappropriated Funds	Federal Fun
or: 02. Institutions, (E) Medical Services Subprogram						
FY 2020-21 Final Expenditure Authority	\$124,270,518	412.2	\$124,003,349	\$267,169	\$0	
FY 2020-21 Actual Expenditures	\$116,056,294	367.4	\$115,997,402	\$58,892	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$8,214,224	44.8	\$8,005,947	\$208,277	\$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	
FY 2020-21 Final Appropriation	\$2,757,894	38.4	\$2,757,894	\$0	\$0	
EA-01 Centrally Appropriated Line Item Transfer	\$300,777	0.0	\$300,777	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$3,058,671	38.4	\$3,058,671	\$0	\$0	
FY 2020-21 Actual Expenditures	\$3,058,671	35.3	\$3,058,671	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$0	3.1	\$0	\$0	\$0	
FY 2020-21 Personal Services Allocation	\$3,058,671	35.3	\$3,058,671	\$0	\$0	
Operating Expenses						
Operating Expenses HB 20-1360 FY 2020-21 Long Bill	\$2,296,137	0.0	\$2,296,137	\$0	\$0	
	\$2,296,137	0.0	\$2,296,137	\$0	\$0	
FY 2020-21 Final Appropriation						
EA-03 Rollforward Authority	(\$9,502)	0.0	(\$9,502)	\$0	\$0	
EA-03 Rollforward Authority	(\$9,502) \$2,286,635	0.0	(\$9,502) \$2,286,635	\$0 \$0	\$0 \$0	
EA-03 Rollforward Authority						
EA-03 Rollforward Authority FY 2020-21 Final Expenditure Authority	\$2,286,635	0.0	\$2,286,635	\$0	\$0	
EA-03 Rollforward Authority FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$2,286,635 \$2,286,635	0.0	\$2,286,635 \$2,286,635	\$0 \$0	\$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
or: 02. Institutions, (F) Laundry Subprogram						
FY 2020-21 Final Expenditure Authority	\$5,345,306	38.4	\$5,345,306	\$0	\$0	
FY 2020-21 Actual Expenditures	\$5,345,306	35.3	\$5,345,306	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$0	3.1	\$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	
SB 21-041 Department of Corrections Supplemental	\$1,000,000	0.0	\$1,000,000	\$0	\$0	
FY 2020-21 Final Appropriation	\$12,352,692	161.5	\$12,352,692	\$0	\$0	
EA-01 Centrally Appropriated Line Item Transfer	\$2,861,350	0.0	\$2,861,350	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$15,214,042	161.5	\$15,214,042	\$0	\$0	
FY 2020-21 Actual Expenditures	\$15,214,042	170.6	\$15,214,042	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	(\$0)	(9.1)	(\$0)	\$0	\$0	
FY 2020-21 Personal Services Allocation	\$15,214,042	170.6	\$15,214,042	\$0	\$0	
Operating Expenses	\$15,214,042 \$6,462,669	0.0	\$15,214,042 \$6,462,669	\$0	\$0 \$0	
Operating Expenses HB 20-1360 FY 2020-21 Long Bill				·		
Operating Expenses HB 20-1360 FY 2020-21 Long Bill SB 21-041 Department of Corrections Supplemental	\$6,462,669	0.0	\$6,462,669	\$0	\$0	
Operating Expenses HB 20-1360 FY 2020-21 Long Bill SB 21-041 Department of Corrections Supplemental	\$6,462,669 (\$1,000,000)	0.0	\$6,462,669 (\$1,000,000)	\$0 \$0	\$0 \$0	
Operating Expenses HB 20-1360 FY 2020-21 Long Bill SB 21-041 Department of Corrections Supplemental FY 2020-21 Final Appropriation EA-03 Rollforward Authority	\$6,462,669 (\$1,000,000) \$5,462,669	0.0 0.0 0.0	\$6,462,669 (\$1,000,000) \$5,462,669	\$0 \$0 \$0	\$0 \$0 \$0	
Operating Expenses HB 20-1360 FY 2020-21 Long Bill SB 21-041 Department of Corrections Supplemental FY 2020-21 Final Appropriation	\$6,462,669 (\$1,000,000) \$5,462,669 (\$2,028)	0.0 0.0 0.0	\$6,462,669 (\$1,000,000) \$5,462,669 (\$2,028)	\$0 \$0 \$0	\$0 \$0 \$0	
Operating Expenses HB 20-1360 FY 2020-21 Long Bill SB 21-041 Department of Corrections Supplemental FY 2020-21 Final Appropriation EA-03 Rollforward Authority FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$6,462,669 (\$1,000,000) \$5,462,669 (\$2,028) \$5,460,641	0.0 0.0 0.0 0.0	\$6,462,669 (\$1,000,000) \$5,462,669 (\$2,028) \$5,460,641	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
Operating Expenses HB 20-1360 FY 2020-21 Long Bill SB 21-041 Department of Corrections Supplemental FY 2020-21 Final Appropriation EA-03 Rollforward Authority FY 2020-21 Final Expenditure Authority	\$6,462,669 (\$1,000,000) \$5,462,669 (\$2,028) \$5,460,641	0.0 0.0 0.0 0.0 0.0	\$6,462,669 (\$1,000,000) \$5,462,669 (\$2,028) \$5,460,641 \$5,460,641	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
Operating Expenses HB 20-1360 FY 2020-21 Long Bill SB 21-041 Department of Corrections Supplemental FY 2020-21 Final Appropriation EA-03 Rollforward Authority FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$6,462,669 (\$1,000,000) \$5,462,669 (\$2,028) \$5,460,641 \$5,460,641	0.0 0.0 0.0 0.0 0.0 0.0	\$6,462,669 (\$1,000,000) \$5,462,669 (\$2,028) \$5,460,641 \$5,460,641	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Operating Expenses HB 20-1360 FY 2020-21 Long Bill SB 21-041 Department of Corrections Supplemental FY 2020-21 Final Appropriation EA-03 Rollforward Authority FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation	\$6,462,669 (\$1,000,000) \$5,462,669 (\$2,028) \$5,460,641 \$5,460,641	0.0 0.0 0.0 0.0 0.0 0.0	\$6,462,669 (\$1,000,000) \$5,462,669 (\$2,028) \$5,460,641 \$5,460,641	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fu
EA-03 Rollforward Authority	(\$3,970)	0.0	(\$3,970)	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$1,002,310	0.0	\$1,002,310	\$0	\$0	
FY 2020-21 Actual Expenditures	\$706,546	0.0	\$706,546	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$295,763	0.0	\$295,763	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation	\$706,546	0.0	\$706,546	\$0	\$0	
or: 02. Institutions, (G) Superintendents Subprogram						
FY 2020-21 Final Expenditure Authority	\$21,676,993	161.5	\$21,676,993	\$0	\$0	
FY 2020-21 Actual Expenditures	\$21,381,229	170.6	\$21,381,229	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$295,763	(9.1)	\$295,763	\$0	\$0	
HB 20-1360 FY 2020-21 Long Bill	\$11,747,719	160.7	C11 717 710			
FY 2020-21 Final Appropriation	\$11,747,719	160.7	\$11,747,719 \$11,747,719	\$0 \$0	\$0 \$0	
FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer	\$11,747,719 \$2,965,246	160.7	\$11,747,719 \$2,965,246	\$0 \$0	\$0 \$0	
FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority	\$11,747,719	160.7	\$11,747,719	\$0 \$0 \$0	\$0	
FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer	\$11,747,719 \$2,965,246	160.7	\$11,747,719 \$2,965,246	\$0 \$0	\$0 \$0	
FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority	\$11,747,719 \$2,965,246 \$14,712,965	0.0 160.7	\$11,747,719 \$2,965,246 \$14,712,965	\$0 \$0 \$0	\$0 \$0 \$0	
FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$11,747,719 \$2,965,246 \$14,712,965 \$14,712,965	0.0 160.7 168.1	\$11,747,719 \$2,965,246 \$14,712,965 \$14,712,965	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$11,747,719 \$2,965,246 \$14,712,965 \$14,712,965 \$0	160.7 0.0 160.7 168.1 (7.4)	\$11,747,719 \$2,965,246 \$14,712,965 \$14,712,965 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Personal Services Allocation	\$11,747,719 \$2,965,246 \$14,712,965 \$14,712,965 \$0	160.7 0.0 160.7 168.1 (7.4)	\$11,747,719 \$2,965,246 \$14,712,965 \$14,712,965 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Personal Services Allocation Operating Expenses	\$11,747,719 \$2,965,246 \$14,712,965 \$14,712,965 \$0 \$14,712,965	160.7 0.0 160.7 168.1 (7.4)	\$11,747,719 \$2,965,246 \$14,712,965 \$14,712,965 \$0 \$14,712,965	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Personal Services Allocation Operating Expenses HB 20-1360 FY 2020-21 Long Bill	\$11,747,719 \$2,965,246 \$14,712,965 \$14,712,965 \$0 \$14,712,965	160.7 0.0 160.7 168.1 (7.4) 168.1	\$11,747,719 \$2,965,246 \$14,712,965 \$14,712,965 \$0 \$14,712,965	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Personal Services Allocation Operating Expenses HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$11,747,719 \$2,965,246 \$14,712,965 \$14,712,965 \$0 \$14,712,965 \$604,705	160.7 0.0 160.7 168.1 (7.4) 168.1	\$11,747,719 \$2,965,246 \$14,712,965 \$14,712,965 \$0 \$14,712,965 \$604,705	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Personal Services Allocation Operating Expenses HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority	\$11,747,719 \$2,965,246 \$14,712,965 \$14,712,965 \$0 \$14,712,965 \$604,705 \$604,705	160.7 0.0 160.7 168.1 (7.4) 168.1 0.0 0.0	\$11,747,719 \$2,965,246 \$14,712,965 \$14,712,965 \$0 \$14,712,965 \$604,705 \$604,705 \$604,705	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	R Cash Funds	eappropriated Funds	Federal Fu
Contract Services						
HB 20-1360 FY 2020-21 Long Bill	\$28,820	0.0	\$28,820	\$0	\$0	
FY 2020-21 Final Appropriation	\$28,820	0.0	\$28,820	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$28,820	0.0	\$28,820	\$0	\$0	
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$28,820	0.0	\$28,820	\$0	\$0	
Maintenance and Food Service						
HB 20-1360 FY 2020-21 Long Bill	\$1,062,016	0.0	\$1,062,016	\$0	\$0	
FY 2020-21 Final Appropriation	\$1,062,016	0.0	\$1,062,016	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$1,062,016	0.0	\$1,062,016	\$0	\$0	
FY 2020-21 Actual Expenditures	\$1,052,886	0.0	\$1,052,886	\$0	\$0	
EV 2000 24 Payaraian (Oyanayan ditura)			\$9,130			
FY 2020-21 Reversion (Overexpenditure)	\$9,130	0.0	\$9,130	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation	\$9,130 \$1,052,886	0.0	\$1,052,886	\$0 \$0	\$0 \$0	
FY 2020-21 Total All Other Operating Allocation or: 02. Institutions, (H) Youthful Offender System Subprogram				\$0	\$0	
FY 2020-21 Total All Other Operating Allocation or: 02. Institutions, (H) Youthful Offender System Subprogram FY 2020-21 Final Expenditure Authority		160.7	\$1,052,886 \$16,408,506	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation or: 02. Institutions, (H) Youthful Offender System Subprogram FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$1,052,886	0.0	\$1,052,886	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation or: 02. Institutions, (H) Youthful Offender System Subprogram FY 2020-21 Final Expenditure Authority	\$1,052,886 \$16,408,506	160.7	\$1,052,886 \$16,408,506	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation or: 02. Institutions, (H) Youthful Offender System Subprogram FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$1,052,886 \$16,408,506 \$16,370,555	0.0 160.7 168.1	\$1,052,886 \$16,408,506 \$16,370,555	\$0 \$0 \$0	\$0 \$0 \$0	
FY 2020-21 Total All Other Operating Allocation or: 02. Institutions, (H) Youthful Offender System Subprogram FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$1,052,886 \$16,408,506 \$16,370,555	0.0 160.7 168.1	\$1,052,886 \$16,408,506 \$16,370,555	\$0 \$0 \$0	\$0 \$0 \$0	
FY 2020-21 Total All Other Operating Allocation or: 02. Institutions, (H) Youthful Offender System Subprogram FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 02. Institutions, (I) Case Management Subprogram	\$1,052,886 \$16,408,506 \$16,370,555	0.0 160.7 168.1	\$1,052,886 \$16,408,506 \$16,370,555	\$0 \$0 \$0	\$0 \$0 \$0	
FY 2020-21 Total All Other Operating Allocation or: 02. Institutions, (H) Youthful Offender System Subprogram FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 02. Institutions, (I) Case Management Subprogram Personal Services	\$1,052,886 \$16,408,506 \$16,370,555 \$37,951	0.0 160.7 168.1 (7.4)	\$1,052,886 \$16,408,506 \$16,370,555 \$37,951	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
FY 2020-21 Total All Other Operating Allocation Or: 02. Institutions, (H) Youthful Offender System Subprogram FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 02. Institutions, (I) Case Management Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill	\$1,052,886 \$16,408,506 \$16,370,555 \$37,951	0.0 160.7 168.1 (7.4)	\$1,052,886 \$16,408,506 \$16,370,555 \$37,951	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
FY 2020-21 Total All Other Operating Allocation or: 02. Institutions, (H) Youthful Offender System Subprogram FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 02. Institutions, (I) Case Management Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$1,052,886 \$16,408,506 \$16,370,555 \$37,951 \$18,995,201 \$18,995,201	0.0 160.7 168.1 (7.4) 255.3	\$1,052,886 \$16,408,506 \$16,370,555 \$37,951 \$18,995,201 \$18,995,201	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
FY 2020-21 Reversion (Overexpenditure)	\$0	1.2	\$0	\$0	\$0	
FY 2020-21 Personal Services Allocation	\$22,639,253	254.1	\$22,639,253	\$0	\$0	\$
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$187,656	0.0	\$187,656	\$0	\$0	9
FY 2020-21 Final Appropriation	\$187,656	0.0	\$187,656	\$0	\$0	\$
FY 2020-21 Final Expenditure Authority	\$187,656	0.0	\$187,656	\$0	\$0	•
FY 2020-21 Actual Expenditures	\$187,656	0.0	\$187,656	\$0	\$0	\$
FY 2020-21 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$
FY 2020-21 Total All Other Operating Allocation	\$187,656	0.0	\$187,656	\$0	\$0	\$
Offender ID Program						
HB 20-1360 FY 2020-21 Long Bill	\$341,135	0.0	\$341,135	\$0	\$0	9
FY 2020-21 Final Appropriation	\$341,135	0.0	\$341,135	\$0	\$0	;
FY 2020-21 Final Expenditure Authority	\$341,135	0.0	\$341,135	\$0	\$0	;
FY 2020-21 Actual Expenditures	\$260,239	0.0	\$260,239	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$80,896	0.0	\$80,896	\$0	\$0	;
FY 2020-21 Total All Other Operating Allocation	\$260,239	0.0	\$260,239	\$0	\$0	\$
or: 02. Institutions, (I) Case Management Subprogram						
FY 2020-21 Final Expenditure Authority	\$23,168,044	255.3	\$23,168,044	\$0	\$0	
FY 2020-21 Actual Expenditures	\$23,087,148	254.1	\$23,087,148	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$80,896	1.2	\$80,896	\$0	\$0	
02 Institutions / I) Montal Health Cubarrane						
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	
FY 2020-21 Final Appropriation	\$11,840,317	159.2	\$11,840,317	\$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
FY 2020-21 Personal Services Allocation	\$11,842,821	107.2	\$11,842,821	\$0	\$0	\$0
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
FY 2020-21 Total All Other Operating Allocation	\$312,366	0.0	\$312,366	\$0	\$0	\$0
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
FY 2020-21 Total All Other Operating Allocation	\$4,495,346	0.0	\$4,495,346	\$0	\$0	\$0
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 Fund
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	
FY 2020-21 Final Appropriation	\$2,476,081	0.0	\$2,476,081	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$2,476,081	0.0	\$2,476,081	\$0	\$0	
FY 2020-21 Actual Expenditures	\$1,871,294	0.0	\$1,871,294	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$604,787	0.0	\$604,787	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation	\$1,871,294	0.0	\$1,871,294	\$0	\$0	,
or: 02. Institutions, (K) Inmate Pay						
FY 2020-21 Final Expenditure Authority	\$2,476,081	0.0	\$2,476,081	\$0	\$0	
FY 2020-21 Actual Expenditures	\$1,871,294	0.0	\$1,871,294	\$0	\$0	
			0004707	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure) 02. Institutions, (L) Legal Access Subprogram	\$604,787	0.0	\$604,787	\$0	\$0	
02. Institutions, (L) Legal Access Subprogram Personal Services						
02. Institutions, (L) Legal Access Subprogram	\$604,787 \$1,504,757 \$1,504,757	21.5 21.5	\$1,504,757 \$1,504,757	\$0 \$0 \$0	\$0 \$0	
02. Institutions, (L) Legal Access Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$1,504,757 \$1,504,757	21.5 21.5	\$1,504,757 \$1,504,757	\$0 \$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	
02. Institutions, (L) Legal Access Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer	\$1,504,757 \$1,504,757 \$372,994	21.5 21.5 0.0	\$1,504,757 \$1,504,757 \$372,994	\$0 \$0 \$0	\$0 \$0 \$0	
O2. Institutions, (L) Legal Access Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority	\$1,504,757 \$1,504,757 \$372,994 \$1,877,751	21.5 21.5 0.0 21.5	\$1,504,757 \$1,504,757 \$372,994 \$1,877,751	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
O2. Institutions, (L) Legal Access Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$1,504,757 \$1,504,757 \$372,994 \$1,877,751	21.5 21.5 0.0 21.5 22.4	\$1,504,757 \$1,504,757 \$372,994 \$1,877,751 \$1,877,751	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
O2. Institutions, (L) Legal Access Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$1,504,757 \$1,504,757 \$372,994 \$1,877,751 \$1,877,751	21.5 21.5 0.0 21.5 22.4 (0.9)	\$1,504,757 \$1,504,757 \$372,994 \$1,877,751 \$1,877,751	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
O2. Institutions, (L) Legal Access Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$1,504,757 \$1,504,757 \$372,994 \$1,877,751 \$1,877,751	21.5 21.5 0.0 21.5 22.4 (0.9)	\$1,504,757 \$1,504,757 \$372,994 \$1,877,751 \$1,877,751	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
O2. Institutions, (L) Legal Access Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Personal Services Allocation	\$1,504,757 \$1,504,757 \$372,994 \$1,877,751 \$1,877,751	21.5 21.5 0.0 21.5 22.4 (0.9)	\$1,504,757 \$1,504,757 \$372,994 \$1,877,751 \$1,877,751	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
O2. Institutions, (L) Legal Access Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Personal Services Allocation Operating Expenses	\$1,504,757 \$1,504,757 \$372,994 \$1,877,751 \$1,877,751 \$0 \$1,877,751	21.5 21.5 0.0 21.5 22.4 (0.9) 22.4	\$1,504,757 \$1,504,757 \$372,994 \$1,877,751 \$1,877,751 \$0 \$1,877,751	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
O2. Institutions, (L) Legal Access Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Personal Services Allocation Operating Expenses HB 20-1360 FY 2020-21 Long Bill	\$1,504,757 \$1,504,757 \$372,994 \$1,877,751 \$1,877,751 \$0 \$1,877,751	21.5 21.5 0.0 21.5 22.4 (0.9) 22.4	\$1,504,757 \$1,504,757 \$372,994 \$1,877,751 \$1,877,751 \$0 \$1,877,751	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	

	Total Fronts	FTE	Company From 1		Reappropriated Funds	Federal Sur
FY 2020-21 Reversion (Overexpenditure)	Total Funds (\$0)	0.0	General Fund (\$0)	Cash Funds \$0	\$0	Federal Fur
FY 2020-21 Personal Services Allocation	\$96	0.0	\$96	\$0	\$0	
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FY 2020-21 Total All Other Operating Allocation	\$299,506	0.0	\$299,506	\$0	\$0	
Contract Services						
HB 20-1360 FY 2020-21 Long Bill	\$70,905	0.0	\$70,905	\$0	\$0	
FY 2020-21 Final Appropriation	\$70,905	0.0	\$70,905	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$70,905	0.0	\$70,905	\$0	\$0	
FY 2020-21 Actual Expenditures	\$48,223	0.0	\$48,223	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$22,682	0.0	\$22,682	\$0	\$0	
FY 2020-21 Personal Services Allocation	\$48,223	0.0	\$48,223	\$0	\$0	
or: 02. Institutions, (L) Legal Access Subprogram						
or: 02. Institutions, (L) Legal Access Subprogram						
FY 2020-21 Final Expenditure Authority	\$2,248,258	21.5	\$2,248,258	\$0	\$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$2,248,258 \$2,225,576	22.4	\$2,225,576	\$0	\$0	-
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$2,248,258		. , ,			
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 03. Support Services, (A) Business Operations Subprogram	\$2,248,258 \$2,225,576	22.4	\$2,225,576	\$0	\$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 03. Support Services, (A) Business Operations Subprogram Personal Services	\$2,248,258 \$2,225,576 \$22,682	(0.9)	\$2,225,576 \$22,682	\$0 \$0	\$0 \$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 03. Support Services, (A) Business Operations Subprogram	\$2,248,258 \$2,225,576	22.4	\$2,225,576	\$0	\$0 \$0 \$1,068,461	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 03. Support Services, (A) Business Operations Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill SB 21-041 Department of Corrections Supplemental	\$2,248,258 \$2,225,576 \$22,682 \$6,732,240	22.4 (0.9)	\$2,225,576 \$22,682 \$5,617,015	\$0 \$0 \$46,764	\$0 \$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 03. Support Services, (A) Business Operations Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill	\$2,248,258 \$2,225,576 \$22,682 \$6,732,240 \$0	22.4 (0.9) 100.8 0.0	\$2,225,576 \$22,682 \$5,617,015 \$500,366	\$0 \$0 \$0 \$46,764 \$0	\$0 \$0 \$1,068,461 (\$500,366)	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 03. Support Services, (A) Business Operations Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill SB 21-041 Department of Corrections Supplemental FY 2020-21 Final Appropriation	\$2,248,258 \$2,225,576 \$22,682 \$6,732,240 \$0 \$6,732,240	22.4 (0.9) 100.8 0.0 100.8	\$2,225,576 \$22,682 \$5,617,015 \$500,366 \$6,117,381	\$0 \$0 \$46,764 \$0 \$46,764	\$0 \$0 \$1,068,461 (\$500,366) \$568,095	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 03. Support Services, (A) Business Operations Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill SB 21-041 Department of Corrections Supplemental FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer	\$2,248,258 \$2,225,576 \$22,682 \$6,732,240 \$0 \$6,732,240 \$2,144,351	22.4 (0.9) 100.8 0.0 100.8	\$2,225,576 \$22,682 \$5,617,015 \$500,366 \$6,117,381 \$2,144,351	\$0 \$0 \$46,764 \$0 \$46,764	\$0 \$0 \$1,068,461 (\$500,366) \$568,095	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 03. Support Services, (A) Business Operations Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill SB 21-041 Department of Corrections Supplemental FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority	\$2,248,258 \$2,225,576 \$22,682 \$6,732,240 \$0 \$6,732,240 \$2,144,351 \$8,876,591	22.4 (0.9) 100.8 0.0 100.8 0.0	\$2,225,576 \$22,682 \$5,617,015 \$500,366 \$6,117,381 \$2,144,351 \$8,261,732	\$0 \$0 \$46,764 \$0 \$46,764 \$0 \$46,764	\$0 \$0 \$1,068,461 (\$500,366) \$568,095	

Operating Expenses HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation	\$234,201 \$234,201 \$234,201 \$234,201 (\$0)	0.0 0.0 0.0	\$234,201 \$234,201 \$234,201	\$0 \$0	\$0 \$0	
FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$234,201 \$234,201 \$234,201	0.0	\$234,201	\$0		
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$234,201 \$234,201	0.0			\$0	
FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$234,201		\$234,201	\$n		
FY 2020-21 Reversion (Overexpenditure)		0.0		Ψ0	\$0	
	(\$0)		\$234,201	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation		0.0	(\$0)	\$0	\$0	
	\$234,201	0.0	\$234,201	\$0	\$0	
r: 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	
FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$9,062,076 \$48,716	(2.3)	\$8,495,933	\$46,764 \$0	\$519,378 \$48,717	
Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$1,483,021 \$1,483,021	18.7 18.7	\$1,483,021 \$1,483,021	\$0 \$0	\$0 \$0	
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EA OA O o talla A o consista di l'o a livra Tanada	0504005		#504.005			
EA-01 Centrally Appropriated Line Item Transfer	\$594,965	0.0	\$594,965	\$0	\$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$2,077,986	18.7	\$2,077,986	\$0 \$0	\$0	
FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$2,077,986 \$0	(3.2)	\$2,077,986 \$0	\$0 \$0	\$0 \$0	
FY 2020-21 Personal Services Allocation	\$2,077,986	21.9	\$2,077,986	\$0	\$0	
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$86,931	0.0	\$86,931	\$0	\$0	
FY 2020-21 Final Appropriation	\$86,931	0.0	\$86,931	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$86,931	0.0	\$86,931	\$0	\$0	
FY 2020-21 Actual Expenditures	\$86,931	0.0	\$86,931	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation	\$86,931	0.0	\$86,931	\$0	\$0	

	Tatal Forest	ETE	Conord Fund		eappropriated	Endard F
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal F
for: 03. Support Services, (B) Personnel Subprogram	***	40.7	00.404.047	00		
FY 2020-21 Final Expenditure Authority	\$2,164,917	18.7	\$2,164,917	\$0	\$0	
FY 2020-21 Actual Expenditures	\$2,164,917	21.9	\$2,164,917	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	(\$0)	(3.2)	(\$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	
FY 2020-21 Final Appropriation	\$3,296,507	44.1	\$3,296,507	\$0	\$0	
EA-01 Centrally Appropriated Line Item Transfer	\$699,493	0.0	\$699,493	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$3,996,000	44.1	\$3,996,000	\$0	\$0	
FY 2020-21 Actual Expenditures	\$3,996,000	48.5	\$3,996,000	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$0	(4.4)	\$0	\$0	\$0	
FY 2020-21 Personal Services Allocation	\$3,996,000	48.5	\$3,996,000	\$0	\$0	
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$62,044	0.0	\$62,044	\$0	\$0	
FY 2020-21 Final Appropriation	\$62,044	0.0	\$62,044	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$62,044	0.0	\$62,044	\$0	\$0	
FY 2020-21 Actual Expenditures	\$62,044	0.0	\$62,044	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation	\$62,044	0.0	\$62,044	\$0	\$0	
or: 03. Support Services, (C) Offender Services Subprogram						
Fy 2020-21 Final Expenditure Authority	\$4,058,044	44.1	\$4,058,044	\$0	\$0	
	\$4,058,044 \$4,058,044	44.1 48.5	\$4,058,044 \$4,058,044	\$0 \$0	\$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
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	
FY 2020-21 Final Appropriation	\$1,638,297	0.0	\$1,638,297	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$1,638,297	0.0	\$1,638,297	\$0	\$0	
FY 2020-21 Actual Expenditures	\$1,638,297	0.0	\$1,638,297	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation	\$1,638,297	0.0	\$1,638,297	\$0	\$0	
Dispatch Services						
HB 20-1360 FY 2020-21 Long Bill	\$259,002	0.0	\$259,002	\$0	\$0	
FY 2020-21 Final Appropriation	\$259,002	0.0	\$259,002	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$259,002	0.0	\$259,002	\$0	\$0	
FY 2020-21 Actual Expenditures	\$254,331	0.0	\$254,331	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$4,671	0.0	\$4,671	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation	\$254,331	0.0	\$254,331	\$0	\$0	
or: 03. Support Services, (D) Communications Subprogram FY 2020-21 Final Expenditure Authority	\$1,897,299	0.0	\$1,897,299	\$0	\$0	
FY 2020-21 Actual Expenditures	\$1,892,628	0.0	\$1,892,628	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$4,671	0.0	\$4,671	\$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	
FY 2020-21 Final Appropriation	\$2,489,638	35.9	\$2,489,638	\$0	\$0	
EA-01 Centrally Appropriated Line Item Transfer	\$966,809	0.0	\$966,809	\$0	\$0	

	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal F
FY 2020-21 Actual Expenditures	\$3,456,447	41.2	\$3,456,447	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$0	(5.3)	\$0	\$0	\$0	
FY 2020-21 Personal Services Allocation	\$3,456,447	41.2	\$3,456,447	\$0	\$0	
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$483,538	0.0	\$483,538	\$0	\$0	
FY 2020-21 Final Appropriation	\$483,538	0.0	\$483,538	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$483,538	0.0	\$483,538	\$0	\$0	
FY 2020-21 Actual Expenditures	\$483,538	0.0	\$483,538	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
	\$483,538	0.0	\$483,538	\$0	\$0	
Vehicle Lease Payments	\$483,538 \$3,339,905	0.0	\$483,538 \$2,722,710	\$0 \$617,195	\$0 \$0	
Vehicle Lease Payments HB 20-1360 FY 2020-21 Long Bill						
Vehicle Lease Payments HB 20-1360 FY 2020-21 Long Bill SB 21-041 Department of Corrections Supplemental	\$3,339,905	0.0	\$2,722,710	\$617,195	\$0	
Vehicle Lease Payments HB 20-1360 FY 2020-21 Long Bill SB 21-041 Department of Corrections Supplemental FY 2020-21 Final Appropriation	\$3,339,905 \$0	0.0	\$2,722,710 \$0	\$617,195 \$0	\$0 \$0	
Vehicle Lease Payments HB 20-1360 FY 2020-21 Long Bill SB 21-041 Department of Corrections Supplemental FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority	\$3,339,905 \$0 \$3,339,905	0.0 0.0 0.0	\$2,722,710 \$0 \$2,722,710	\$617,195 \$0 \$617,195	\$0 \$0 \$0	
Vehicle Lease Payments HB 20-1360 FY 2020-21 Long Bill SB 21-041 Department of Corrections Supplemental FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$3,339,905 \$0 \$3,339,905 \$3,339,905	0.0 0.0 0.0	\$2,722,710 \$0 \$2,722,710 \$2,722,710	\$617,195 \$0 \$617,195 \$617,195	\$0 \$0 \$0 \$0	
Vehicle Lease Payments HB 20-1360 FY 2020-21 Long Bill SB 21-041 Department of Corrections Supplemental FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$3,339,905 \$0 \$3,339,905 \$3,339,905 \$3,051,128	0.0 0.0 0.0 0.0	\$2,722,710 \$0 \$2,722,710 \$2,722,710 \$2,565,644	\$617,195 \$0 \$617,195 \$617,195 \$485,484	\$0 \$0 \$0 \$0 \$0	
Vehicle Lease Payments HB 20-1360 FY 2020-21 Long Bill SB 21-041 Department of Corrections Supplemental FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation	\$3,339,905 \$0 \$3,339,905 \$3,339,905 \$3,051,128 \$288,777	0.0 0.0 0.0 0.0 0.0	\$2,722,710 \$0 \$2,722,710 \$2,722,710 \$2,565,644 \$157,066	\$617,195 \$0 \$617,195 \$617,195 \$485,484 \$131,711	\$0 \$0 \$0 \$0 \$0 \$0	
Vehicle Lease Payments HB 20-1360 FY 2020-21 Long Bill SB 21-041 Department of Corrections Supplemental FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation T: 03. Support Services, (E) Transportation Subprogram	\$3,339,905 \$0 \$3,339,905 \$3,051,128 \$288,777 \$3,051,128	0.0 0.0 0.0 0.0 0.0 0.0	\$2,722,710 \$0 \$2,722,710 \$2,722,710 \$2,565,644 \$157,066 \$2,565,644	\$617,195 \$0 \$617,195 \$617,195 \$485,484 \$131,711 \$485,484	\$0 \$0 \$0 \$0 \$0 \$0	
Vehicle Lease Payments HB 20-1360 FY 2020-21 Long Bill SB 21-041 Department of Corrections Supplemental FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation	\$3,339,905 \$0 \$3,339,905 \$3,339,905 \$3,051,128 \$288,777	0.0 0.0 0.0 0.0 0.0	\$2,722,710 \$0 \$2,722,710 \$2,722,710 \$2,565,644 \$157,066	\$617,195 \$0 \$617,195 \$617,195 \$485,484 \$131,711	\$0 \$0 \$0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
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	
FY 2020-21 Final Appropriation	\$2,481,611	33.0	\$2,481,611	\$0	\$0	
EA-01 Centrally Appropriated Line Item Transfer	\$691,839	0.0	\$691,839	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$3,173,450	33.0	\$3,173,450	\$0	\$0	
FY 2020-21 Actual Expenditures	\$3,173,450	34.6	\$3,173,450	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$0	(1.6)	\$0	\$0	\$0	
FY 2020-21 Personal Services Allocation	\$3,173,450	34.6	\$3,173,450	\$0	\$0	
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$287,329	0.0	\$287,329	\$0	\$0	
FY 2020-21 Final Appropriation	\$287,329	0.0	\$287,329	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$287,329	0.0	\$287,329	\$0	\$0	
FY 2020-21 Actual Expenditures	\$287,329	0.0	\$287,329	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
	40					
FY 2020-21 Total All Other Operating Allocation	\$287,329	0.0	\$287,329	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation or: 03. Support Services, (F) Training Subprogram	\$287,329	0.0				
FY 2020-21 Total All Other Operating Allocation or: 03. Support Services, (F) Training Subprogram FY 2020-21 Final Expenditure Authority	\$287,329 \$3,460,779	33.0	\$3,460,779	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation			\$287,329		\$0	
r: 03. Support Services, (F) Training Subprogram FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$287,329	0.0				
FY 2020-21 Total All Other Operating Allocation or: 03. Support Services, (F) Training Subprogram FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 03. Support Services, (G) Information Systems Subprogram	\$287,329 \$3,460,779 \$3,460,779	33.0 34.6	\$3,460,779 \$3,460,779	\$0 \$0	\$0 \$0	
FY 2020-21 Total All Other Operating Allocation or: 03. Support Services, (F) Training Subprogram FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 03. Support Services, (G) Information Systems Subprogram Operating Expenses	\$287,329 \$3,460,779 \$3,460,779 \$0	33.0 34.6 (1.6)	\$3,460,779 \$3,460,779 \$0	\$0 \$0 \$0	\$0 \$0 \$0	
FY 2020-21 Total All Other Operating Allocation or: 03. Support Services, (F) Training Subprogram FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 03. Support Services, (G) Information Systems Subprogram	\$287,329 \$3,460,779 \$3,460,779	33.0 34.6	\$3,460,779 \$3,460,779	\$0 \$0	\$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
FY 2020-21 Actual Expenditures	\$1,395,409	0.0	\$1,395,409	\$0	\$0	\$
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
FY 2020-21 Total All Other Operating Allocation	\$1,395,409	0.0	\$1,395,409	\$0	\$0	\$1
Payments to OIT						
HB 20-1360 FY 2020-21 Long Bill	\$27,601,203	0.0	\$27,463,196	\$138,007	\$0	\$
FY 2020-21 Final Appropriation	\$27,601,203	0.0	\$27,463,196	\$138,007	\$0	\$
FY 2020-21 Final Expenditure Authority	\$27,601,203	0.0	\$27,463,196	\$138,007	\$0	\$
FY 2020-21 Actual Expenditures	\$27,601,203	0.0	\$27,463,196	\$138,007	\$0	\$
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
TY 2020-21 Total All Other Operating Allocation	\$27,601,203	0.0	\$27,463,196	\$138,007	\$0	\$
CORE Operations HB 20-1360 FY 2020-21 Long Bill	\$400,272	0.0	\$350,132	\$24,220	\$25,920	\$1
FY 2020-21 Final Appropriation	\$400,272	0.0	\$350,132	\$24,220	\$25,920	\$(
FY 2020-21 Final Expenditure Authority	\$400,272	0.0	\$350,132	\$24,220	\$25,920	\$
FY 2020-21 Actual Expenditures	\$400,272	0.0	\$350,132	\$24,220	\$25,920	\$
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
1 1 2020-21 Reversion (Overexpenditure)						\$
	\$400,272	0.0	\$350,132	\$24,220	\$25,920	
FY 2020-21 Total All Other Operating Allocation	\$400,272	0.0	\$350,132	\$24,220	\$25,920	
FY 2020-21 Total All Other Operating Allocation or: 03. Support Services, (G) Information Systems Subprogram						\$
FY 2020-21 Total All Other Operating Allocation	\$400,272 \$29,396,884 \$29,396,884	0.0	\$350,132 \$29,208,737 \$29,208,737	\$24,220 \$162,227 \$162,227	\$25,920 \$25,920 \$25,920	\$

	Total Fireds	ETE	Gonoral Fund		appropriated Funds	Federal F
	Total Funds	FTE	General Fund	Cash Funds	runas	rederal
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	
FY 2020-21 Final Appropriation	\$1,046,307	9.7	\$1,046,307	\$0	\$0	
EA-01 Centrally Appropriated Line Item Transfer	\$326,624	0.0	\$326,624	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$1,372,931	9.7	\$1,372,931	\$0	\$0	
FY 2020-21 Actual Expenditures	\$1,372,931	11.8	\$1,372,931	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$0	(2.1)	\$0	\$0	\$0	
FY 2020-21 Personal Services Allocation	\$1,372,931	11.8	\$1,372,931	\$0	\$0	
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$83,096	0.0	\$83,096	\$0	\$0	
FY 2020-21 Final Appropriation	\$83,096	0.0	\$83,096	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$83,096	0.0	\$83,096	\$0	\$0	
FY 2020-21 Actual Expenditures	\$83,097	0.0	\$83,097	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	(\$1)	0.0	(\$1)	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation	\$83,097	0.0	\$83,097	\$0	\$0	
or: 03. Support Services, (H) Facility Services Subprogram						
	\$1,456,027	9.7	\$1,456,027	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$1,456,027 \$1,456,028	9.7 11.8	\$1,456,027 \$1,456,028	\$0 \$0	\$0 \$0	
or: 03. Support Services, (H) Facility Services Subprogram FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)						
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$1,456,028	11.8	\$1,456,028	\$0	\$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$1,456,028	11.8	\$1,456,028	\$0	\$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$1,456,028	11.8	\$1,456,028	\$0	\$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 04. Inmate Programs, (A) Labor Subprogram	\$1,456,028	11.8	\$1,456,028	\$0	\$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 04. Inmate Programs, (A) Labor Subprogram Personal Services	\$1,456,028 (\$1)	11.8 (2.1)	\$1,456,028 (\$1)	\$0 \$0	\$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
FY 2020-21 Final Expenditure Authority	\$7,062,907	88.3	\$7,062,907	\$0	\$0	\$
FY 2020-21 Actual Expenditures	\$7,062,907	80.7	\$7,062,907	\$0	\$0	\$
FY 2020-21 Reversion (Overexpenditure)	\$0	7.6	\$0	\$0	\$0	\$
FY 2020-21 Personal Services Allocation	\$7,062,907	80.7	\$7,062,907	\$0	\$0	\$6
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	\$(
FY 2020-21 Final Expenditure Authority	\$88,017	0.0	\$88,017	\$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
FY 2020-21 Total All Other Operating Allocation	\$88,017	0.0	\$88,017	\$0	\$0	\$0
or: 04. Inmate Programs, (A) Labor Subprogram FY 2020-21 Final Expenditure Authority	\$7,150,924	88.3	\$7,150,924	\$0	\$0	\$(
<u> </u>	\$7,150,924 \$7,150,924	88.3 80.7	\$7,150,924 \$7,150,924	\$0 \$0	\$0 \$0	
FY 2020-21 Final Expenditure Authority						\$6
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$7,150,924	80.7	\$7,150,924	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 04. Inmate Programs, (B) Education Subprogram	\$7,150,924	80.7	\$7,150,924	\$0	\$0	\$(\$(
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 04. Inmate Programs, (B) Education Subprogram Personal Services	\$7,150,924 \$0	7.6	\$7,150,924 \$0	\$0 \$0	\$0 \$0	\$
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 04. Inmate Programs, (B) Education Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill	\$7,150,924 \$0 \$14,931,133	80.7 7.6	\$7,150,924 \$0 \$14,931,133	\$0 \$0	\$0 \$0 \$0	\$ \$ \$ \$
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 04. Inmate Programs, (B) Education Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$7,150,924 \$0 \$14,931,133 \$14,931,133	80.7 7.6 199.8 199.8	\$7,150,924 \$0 \$14,931,133 \$14,931,133	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$6 \$6 \$6 \$6
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 04. Inmate Programs, (B) Education Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority	\$7,150,924 \$0 \$14,931,133 \$14,931,133 \$3,626	80.7 7.6 199.8 199.8 0.0	\$7,150,924 \$0 \$14,931,133 \$14,931,133 \$3,626	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$6 \$6 \$6 \$6 \$6
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 04. Inmate Programs, (B) Education Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer	\$7,150,924 \$0 \$14,931,133 \$14,931,133 \$3,626 \$14,934,759	80.7 7.6 199.8 199.8 0.0	\$7,150,924 \$0 \$14,931,133 \$14,931,133 \$3,626 \$14,934,759	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$4,679,163	0.0	\$2,816,746	\$1,451,402	\$411,015	\$
FY 2020-21 Final Appropriation	\$4,679,163	0.0	\$2,816,746	\$1,451,402	\$411,015	\$
EA-03 Rollforward Authority	(\$3,784)	0.0	(\$3,784)	\$0	\$0	\$
FY 2020-21 Final Expenditure Authority	\$4,675,379	0.0	\$2,812,962	\$1,451,402	\$411,015	\$
FY 2020-21 Actual Expenditures	\$3,527,361	0.0	\$2,812,962	\$707,161	\$7,238	\$
FY 2020-21 Reversion (Overexpenditure)	\$1,148,019	0.0	\$0	\$744,241	\$403,777	\$
FY 2020-21 Total All Other Operating Allocation	\$3,527,361	0.0	\$2,812,962	\$707,161	\$7,238	\$
Contract Services						
HB 20-1360 FY 2020-21 Long Bill	\$237,128	0.0	\$237,128	\$0	\$0	9
FY 2020-21 Final Appropriation	\$237,128	0.0	\$237,128	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$237,128	0.0	\$237,128	\$0	\$0	
FY 2020-21 Actual Expenditures	\$188,199	0.0	\$188,199	\$0	\$0	;
FY 2020-21 Reversion (Overexpenditure)	\$48,929	0.0	\$48,929	\$0	\$0	\$
FY 2020-21 Personal Services Allocation	\$188,199	0.0	\$188,199	\$0	\$0	\$
Education Grants	• • • • • • • • • • • • • • • • • • • •					
HB 20-1360 FY 2020-21 Long Bill	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,6
FY 2020-21 Final Appropriation	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,6
EA04 Statutory Appropriation and Custodial Funds	\$1,277,278	0.0	\$0	\$183,026	\$0	\$1,094,2
EA05 Restrictions	(\$27,650)	0.0	\$0	\$0	\$0	(\$27,65
FY 2020-21 Final Expenditure Authority	\$1,329,688	2.0	\$0	\$193,026	\$42,410	\$1,094,2
FY 2020-21 Actual Expenditures	\$267,480	0.0	\$0	\$113,226	\$0	\$154,2
FY 2020-21 Reversion (Overexpenditure)	\$1,062,208	2.0	\$0	\$79,800	\$42,410	\$939,9
FY 2020-21 Personal Services Allocation	\$113,387	0.0	\$0	\$27,789	\$0	\$85,59
FY 2020-21 Total All Other Operating Allocation	\$154,092	0.0	\$0	\$85,437	\$0	\$68,65

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fun
or: 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,
FY 2020-21 Actual Expenditures	\$18,917,797	183.9	\$17,935,919	\$820,387	\$7,238	\$154,
FY 2020-21 Reversion (Overexpenditure)	\$2,259,157	17.9	\$48,930	\$824,042	\$446,187	\$939
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	
FY 2020-21 Final Appropriation	\$8,298,691	122.0	\$8,298,691	\$0	\$0	
EA-01 Centrally Appropriated Line Item Transfer	\$1,259,514	0.0	\$1,259,514	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$9,558,205	122.0	\$9,558,205	\$0	\$0	
FY 2020-21 Actual Expenditures	\$9,558,205	114.1	\$9,558,205	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$0	7.9	\$0	\$0	\$0	
FY 2020-21 Personal Services Allocation	\$9,558,205	114.1	\$9,558,205	\$0	\$0	
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$77,552	0.0	\$0	\$77,552	\$0	
FY 2020-21 Final Appropriation	\$77,552	0.0	\$0	\$77,552	\$0	
FY 2020-21 Final Expenditure Authority	\$77,552	0.0	\$0	\$77,552	\$0	
FY 2020-21 Actual Expenditures	\$75,689	0.0	\$0	\$75,689	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$1,863	0.0	\$0	\$1,863	\$0	
FY 2020-21 Total All Other Operating Allocation	\$75,689	0.0	\$0	\$75,689	\$0	
or: 04. Inmate Programs, (C) Recreation Subprogram						
or: 04. Inmate Programs, (C) Recreation Subprogram FY 2020-21 Final Expenditure Authority	\$9,635,757	122.0	\$9,558,205	\$77,552	\$0	
- ' ' ' ' ' '	\$9,635,757 \$9,633,894	122.0 114.1	\$9,558,205 \$9,558,205	\$77,552 \$75,689	\$0 \$0	

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
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	\$
FY 2020-21 Final Appropriation	\$5,886,026	87.4	\$5,886,026	\$0	\$0	\$
EA-01 Centrally Appropriated Line Item Transfer	\$862,189	0.0	\$862,189	\$0	\$0	9
FY 2020-21 Final Expenditure Authority	\$6,748,215	87.4	\$6,748,215	\$0	\$0	\$
FY 2020-21 Actual Expenditures	\$6,748,215	80.0	\$6,748,215	\$0	\$0	\$
FY 2020-21 Reversion (Overexpenditure)	\$0	7.4	\$0	\$0	\$0	5
FY 2020-21 Personal Services Allocation	\$6,748,215	80.0	\$6,748,215	\$0	\$0	\$
Operating Expenses HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$117,884 \$117,884 \$117,884 \$117,884 \$0	0.0 0.0 0.0 0.0	\$117,884 \$117,884 \$117,884 \$117,884 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$ \$ \$
FY 2020-21 Total All Other Operating Allocation	\$117,884	0.0	\$117,884	\$0	\$0	,
Contract Services						
HB 20-1360 FY 2020-21 Long Bill	\$2,147,206	0.0	\$2,147,206	\$0	\$0	
FY 2020-21 Final Appropriation	\$2,147,206	0.0	\$2,147,206	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$2,147,206	0.0	\$2,147,206	\$0	\$0	
FY 2020-21 Actual Expenditures	\$1,817,542	0.0	\$1,817,542	\$0	\$0	
	\$000.004		**************************************	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$329,664	0.0	\$329,664	φU	φU	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
Treatment Grants	i otai Fullus	FIE	General Fulld	Casii Fullus	i uiius	reuerai Fui
HB 20-1360 FY 2020-21 Long Bill	\$126,682	0.0	\$0	\$0	\$126,682	
FY 2020-21 Final Appropriation	\$126,682	0.0	\$0	\$0	\$126,682	
EA04 Statutory Appropriation and Custodial Funds	\$448,804	0.0	\$0	\$0	\$0	\$448,
FY 2020-21 Final Expenditure Authority	\$575,486	0.0	\$0	\$0	\$126,682	\$448,
FY 2020-21 Actual Expenditures	\$188,544	0.0	\$0	\$0	\$0	\$188,
FY 2020-21 Reversion (Overexpenditure)	\$386,943	0.0	\$0	\$0	\$126,682	\$260,
FY 2020-21 Personal Services Allocation	\$179,308	0.0	\$0	\$0	\$0	\$179,
FY 2020-21 Total All Other Operating Allocation	\$9,236	0.0	\$0	\$0	\$0	\$9,
or: 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	\$445
FY 2020-21 Final Expenditure Authority	\$9,588,791	87.4	\$9,013,305	\$0	\$126,682	\$448
FY 2020-21 Actual Expenditures	\$8,872,184	80.0	\$8,683,641	\$0	\$0	\$188
FY 2020-21 Reversion (Overexpenditure)	\$716,607	7.4	\$329,665	\$0	\$126,682	\$260
04 Inmete Brograms (E) Say Offender Treetment Subpregram						
Personal Services	\$3 307 824	55.8	\$3 276 590	\$31 234	\$0	
04. Inmate Programs, (E) Sex Offender Treatment Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$3,307,824 \$3.307.824	55.8 55.8	\$3,276,590 \$3.276.590	\$31,234 \$31.234	\$0 \$0	
Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$3,307,824	55.8	\$3,276,590	\$31,234	\$0	
Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer	\$3,307,824 \$218,437	55.8 0.0	\$3,276,590 \$218,437	\$31,234	\$0 \$0	
Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority	\$3,307,824 \$218,437 \$3,526,261	55.8 0.0 55.8	\$3,276,590 \$218,437 \$3,495,027	\$31,234 \$0 \$31,234	\$0 \$0 \$0	
Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$3,307,824 \$218,437 \$3,526,261 \$3,526,261	55.8 0.0 55.8 37.8	\$3,276,590 \$218,437 \$3,495,027 \$3,495,027	\$31,234 \$0 \$31,234 \$31,234	\$0 \$0 \$0 \$0	
Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$3,307,824 \$218,437 \$3,526,261 \$3,526,261 \$0	55.8 0.0 55.8 37.8 18.0	\$3,276,590 \$218,437 \$3,495,027 \$3,495,027 \$0	\$31,234 \$0 \$31,234 \$31,234 \$0	\$0 \$0 \$0 \$0 \$0	
Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$3,307,824 \$218,437 \$3,526,261 \$3,526,261	55.8 0.0 55.8 37.8	\$3,276,590 \$218,437 \$3,495,027 \$3,495,027	\$31,234 \$0 \$31,234 \$31,234	\$0 \$0 \$0 \$0	
Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Personal Services Allocation	\$3,307,824 \$218,437 \$3,526,261 \$3,526,261 \$0	55.8 0.0 55.8 37.8 18.0	\$3,276,590 \$218,437 \$3,495,027 \$3,495,027 \$0	\$31,234 \$0 \$31,234 \$31,234 \$0	\$0 \$0 \$0 \$0 \$0	
Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Personal Services Allocation Operating Expenses	\$3,307,824 \$218,437 \$3,526,261 \$3,526,261 \$0 \$3,526,261	55.8 0.0 55.8 37.8 18.0 37.8	\$3,276,590 \$218,437 \$3,495,027 \$3,495,027 \$0 \$3,495,027	\$31,234 \$0 \$31,234 \$31,234 \$0 \$31,234	\$0 \$0 \$0 \$0 \$0	
Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Personal Services Allocation Operating Expenses HB 20-1360 FY 2020-21 Long Bill	\$3,307,824 \$218,437 \$3,526,261 \$3,526,261 \$0 \$3,526,261	55.8 0.0 55.8 37.8 18.0 37.8	\$3,276,590 \$218,437 \$3,495,027 \$3,495,027 \$0 \$3,495,027	\$31,234 \$0 \$31,234 \$31,234 \$0 \$31,234	\$0 \$0 \$0 \$0 \$0	
Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Personal Services Allocation	\$3,307,824 \$218,437 \$3,526,261 \$3,526,261 \$0 \$3,526,261	55.8 0.0 55.8 37.8 18.0 37.8	\$3,276,590 \$218,437 \$3,495,027 \$3,495,027 \$0 \$3,495,027	\$31,234 \$0 \$31,234 \$31,234 \$0 \$31,234	\$0 \$0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal I
FY 2020-21 Actual Expenditures	\$92,275	0.0	\$91,775	\$500	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation	\$92,275	0.0	\$91,775	\$500	\$0	
Polygraph Testing						
HB 20-1360 FY 2020-21 Long Bill	\$242,500	0.0	\$242,500	\$0	\$0	
FY 2020-21 Final Appropriation	\$242,500	0.0	\$242,500	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$242,500	0.0	\$242,500	\$0	\$0	
FY 2020-21 Actual Expenditures	\$204,820	0.0	\$204,820	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$37,680	0.0	\$37,680	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation	\$204,820	0.0	\$204,820	\$0	\$0	
Sex Offender Treatment Grants HB 20-1360 FY 2020-21 Long Bill	\$65,597	0.0	\$0	\$0	\$0	9
FY 2020-21 Final Appropriation	\$65,597	0.0	\$0	\$0	\$0	\$
EA05 Restrictions	(\$65,597)	0.0	\$0	\$0	\$0	(\$6
	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Final Expenditure Authority					\$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$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 Fu
04. Inmate Programs, (F) Volunteers Subprogram						
Personal Services						
HB 20-1360 FY 2020-21 Long Bill	\$462,090	8.0	\$0	\$462,090	\$0	
FY 2020-21 Final Appropriation	\$462,090	8.0	\$0	\$462,090	\$0	
EA04 Statutory Appropriation and Custodial Funds	\$300,000	0.0	\$0	\$300,000	\$0	
FY 2020-21 Final Expenditure Authority	\$762,090	8.0	\$0	\$762,090	\$0	
FY 2020-21 Actual Expenditures	\$522,155	5.9	\$0	\$522,155	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$239,935	2.1	\$0	\$239,935	\$0	
FY 2020-21 Personal Services Allocation	\$522,155	5.9	\$0	\$522,155	\$0	
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$17,912	0.0	\$0	\$17,912	\$0	
FY 2020-21 Final Appropriation	\$17,912	0.0	\$0	\$17,912	\$0	
FY 2020-21 Final Expenditure Authority	\$17,912	0.0	\$0	\$17,912	\$0	
FY 2020-21 Actual Expenditures	\$7,976	0.0	\$0	\$7,976	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$9,936	0.0	\$0	\$9,936	\$0	
FY 2020-21 Total All Other Operating Allocation	\$7,976	0.0	\$0	\$7,976	\$0	
or: 04. Inmate Programs, (F) Volunteers Subprogram						
FY 2020-21 Final Expenditure Authority	\$780,002	0.0	\$0	\$780,002	\$0	
FY 2020-21 Actual Expenditures	\$530,131	0.0	\$0	\$530,131	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$249,871	0.0	\$0	\$249,871	\$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	
FY 2020-21 Final Appropriation	\$19,686,787	303.2	\$19,686,787	\$0	\$0	
			# 4.000.004	\$0	\$0	
EA-01 Centrally Appropriated Line Item Transfer	\$4,389,281	0.0	\$4,389,281	Φ0	ΨΟ	
EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority	\$4,389,281 \$24,076,068	0.0 303.2	\$4,389,281 \$24,076,068	\$0 \$0	\$0	

FY 2020-21 Reversion (Overexpenditure) \$0 32.2 \$0 \$0 \$0 FY 2020-21 Personal Services Allocation \$24,075,390 271.0 \$24,075,390 \$0 \$0 FY 2020-21 Total All Other Operating Allocation \$677 0.0 \$677 \$0 \$0		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
Packed Supervision and Support Services Satisfication Sa	FY 2020-21 Reversion (Overexpenditure)						rederair
### 201-300 FY 2020-21 Long Bill \$2,816,320 0.0 \$2,816,320 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2020-21 Personal Services Allocation	\$24,075,390	271.0	\$24,075,390	\$0	\$0	
Figure 10 10 10 10 10 10 10 1	FY 2020-21 Total All Other Operating Allocation	\$677	0.0	\$677	\$0	\$0	
Product Final Appropriation \$2,616,320 0.0 \$2,616,320 0.0 \$0.0	Operating Expenses						
FY 2020-21 Final Expenditure Authority \$2,616,320 0.0 \$2,616,320 \$0 \$0 FY 2020-21 Actual Expenditures \$2,616,320 0.0 \$2,616,320 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) \$(\$0) 0.0 \$(\$0) \$0 \$0 FY 2020-21 Total All Other Operating Allocation \$2,616,320 0.0 \$2,616,320 \$0 FY 2020-21 Total All Other Operating Allocation \$2,616,320 0.0 \$2,616,320 \$0 FY 2020-21 Total All Other Operating Allocation \$2,616,320 0.0 \$2,616,320 \$0 FY 2020-21 Total All Other Operating Allocation \$2,616,320 0.0 \$2,616,320 \$0 FY 2020-21 Total All Other Operating Allocation \$2,616,320 0.0 \$2,616,320 \$0 FY 2020-21 Total All Other Operating Allocation \$2,616,320 0.0 \$2,616,320 \$0 FY 2020-21 Total All Other Operating Allocation \$2,616,320 0.0 \$2,616,320 \$0 FY 2020-21 Final Expenditure Authority \$2,616,320 0.0 \$2,616,320 \$0 FY 2020-21 Final Expenditure Authority \$2,616,320 0.0 \$2,616,320 \$0 FY 2020-21 Final Expenditure Authority \$2,616,320 0.0 \$2,616,320 \$0 FY 2020-21 Reversion (Overexpenditure) \$2,616,320 0.0 \$2,616,320 \$0 FY 2020-21 Actual Expenditure \$2,616,320 0.0 \$2,616,320 \$0 FY 2020-21 Total All Other Operating Allocation \$2,616,320 0.0 \$2,616,320 \$0 FY 2020-21 Total All Other Operating Allocation \$2,313,414 0.0 \$2,313,414 \$0 FY 2020-21 Final Appropriation \$2,313,414 0.0 \$2,313,414 \$0 FY 2020-21 Final Expenditure Authority \$2,313,414 0.0 \$2,313,414 \$0 FY 2020-21 Final Expenditure Authority \$2,313,414 0.0 \$2,313,414 \$0 FY 2020-21 Final Expenditure Authority \$2,313,414 0.0 \$2,313,414 \$0 FY 2020-21 Final Expenditure Authority \$2,313,414 0.0 \$2,313,414 \$0 FY 2020-21 Final Expenditure Authority \$2,313,414 0.0 \$2,313,414 \$0 FY 2020-21 Final Expenditure Authority \$2,313,414 0.0 \$2,313,414 \$0 FY 2020-21 Final Expenditure Authority \$2,313,414 0.0 \$2,313,414 \$0 FY 2020-21 Final Expenditure Authority \$2,313,414 0.0 \$2,313,414 \$0 FY 2020-21 Final Expenditure Authority \$2,313,414 0.0 \$2,313,414 \$0 FY 2020-21 Final Expenditure Authority \$2,313,414 0.0 \$2,313,414 \$0 FY 2020-21 Final Expenditure Authority \$2,313,414 0.0 \$2,313,414 \$0 FY 2020-21 Final Ex	HB 20-1360 FY 2020-21 Long Bill	\$2,616,320	0.0	\$2,616,320	\$0	\$0	
FY 2020-21 Actual Expenditures \$2,616,320 0.0 \$2,616,320 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) (\$0) 0.0 \$0 \$0 \$0 FY 2020-21 Total All Other Operating Allocation \$2,616,320 0.0 \$2,616,320 \$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 SB 21-041 Department of Corrections Supplemental \$0 \$46,631 \$0 \$3,356,031 FY 2020-21 Final Appropriation \$8,573,747 0.0 \$5,264,347 \$0 \$3,356,031 FY 2020-21 Final Expenditure Authority \$8,573,747 0.0 \$5,264,347 \$0 \$3,309,400 FY 2020-21 Final Expenditure Authority \$8,463,445 0.0 \$5,264,347 \$0 \$3,199,098 FY 2020-21 Reversion (Overexpenditure) \$110,302 0.0 \$5,264,347 \$0 \$3,199,098 Wrap-Around Services Program Wrap-Around Services Program \$2,313,414 0.0 \$2,313,414 <td>FY 2020-21 Final Appropriation</td> <td>\$2,616,320</td> <td>0.0</td> <td>\$2,616,320</td> <td>\$0</td> <td>\$0</td> <td></td>	FY 2020-21 Final Appropriation	\$2,616,320	0.0	\$2,616,320	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	FY 2020-21 Final Expenditure Authority	\$2,616,320	0.0	\$2,616,320	\$0	\$0	
Parolee Supervision and Support Services	FY 2020-21 Actual Expenditures	\$2,616,320	0.0	\$2,616,320	\$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 \$82 1-041 Department of Corrections Supplemental \$0 0.0 \$46,631 \$0 \$46,631 \$10 \$10,000 \$10,0	FY 2020-21 Reversion (Overexpenditure)	(\$0)	0.0	(\$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 \$82 1-041 Department of Corrections Supplemental \$0 0.0 \$46,631 \$0 \$46,631 \$10 \$10,000 \$10,0	FY 2020-21 Total All Other Operating Allocation	\$2,616,320	0.0	\$2.616.320	\$0	\$0	
FY 2020-21 Final Expenditure Authority \$8,573,747 0.0 \$5,264,347 \$0 \$3,309,400 FY 2020-21 Actual Expenditures \$8,463,445 0.0 \$5,264,347 \$0 \$3,199,098 FY 2020-21 Reversion (Overexpenditure) \$110,302 0.0 \$0 \$0 \$110,302 FY 2020-21 Total All Other Operating Allocation \$8,463,445 0.0 \$5,264,347 \$0 \$3,199,098 FY 2020-21 Total All Other Operating Allocation \$8,463,445 0.0 \$5,264,347 \$0 \$3,199,098 FY 2020-21 Total All Other Operating Allocation \$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 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 Actual Expenditure S \$2,313,414 0.0 \$2,313,414 \$0 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	110 20 1000 1 1 2020 21 Long Dill	φο,οτο,τττ	0.0	\$5,217,716	\$0	\$3,356,031	
FY 2020-21 Actual Expenditures \$8,463,445 0.0 \$5,264,347 \$0 \$3,199,098 FY 2020-21 Reversion (Overexpenditure) \$110,302 0.0 (\$0) \$0 \$110,302 FY 2020-21 Total All Other Operating Allocation \$8,463,445 0.0 \$5,264,347 \$0 \$3,199,098 Wrap-Around Services Program HB 20-1360 FY 2020-21 Long Bill \$2,313,414 0.0 \$2,313,414 \$0 \$0 FY 2020-21 Final Appropriation \$2,313,414 0.0 \$2,313,414 \$0 \$0 FY 2020-21 Final Expenditure Authority \$2,313,414 0.0 \$2,313,414 \$0 \$0 FY 2020-21 Actual Expenditures \$2,313,414 0.0 \$2,313,414 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) (\$0 0.0 (\$0) \$0 \$0	SB 21-041 Department of Corrections Supplemental	\$0	0.0	\$46,631	\$0	(\$46,631)	
FY 2020-21 Reversion (Overexpenditure) \$110,302 0.0 (\$0) \$0 \$110,302 FY 2020-21 Total All Other Operating Allocation \$8,463,445 0.0 \$5,264,347 \$0 \$3,199,098 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 FY 2020-21 Final Expenditure Authority \$2,313,414 0.0 \$2,313,414 \$0 \$0 FY 2020-21 Actual Expenditures \$2,313,414 0.0 \$2,313,414 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) \$0 \$0 FY 2020-21 Reversion (Ove	SB 21-041 Department of Corrections Supplemental FY 2020-21 Final Appropriation	\$0 \$8,573,747	0.0	\$46,631 \$5,264,347	\$0 \$0	(\$46,631) \$3,309,400	
Wrap-Around Services Program HB 20-1360 FY 2020-21 Long Bill \$2,313,414 0.0 \$2,313,414 \$0 \$0 FY 2020-21 Final Appropriation \$2,313,414 0.0 \$2,313,414 \$0 \$0 FY 2020-21 Final Expenditure Authority \$2,313,414 0.0 \$2,313,414 \$0 \$0 FY 2020-21 Actual Expenditures \$2,313,414 0.0 \$2,313,414 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) (\$0 0.0 (\$0 \$0 \$0	SB 21-041 Department of Corrections Supplemental FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority	\$0 \$8,573,747 \$8,573,747	0.0	\$46,631 \$5,264,347 \$5,264,347	\$0 \$0 \$0	(\$46,631) \$3,309,400 \$3,309,400	
#B 20-1360 FY 2020-21 Long Bill \$2,313,414 0.0 \$2,313,414 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	SB 21-041 Department of Corrections Supplemental FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$0 \$8,573,747 \$8,573,747 \$8,463,445	0.0 0.0 0.0 0.0	\$46,631 \$5,264,347 \$5,264,347 \$5,264,347	\$0 \$0 \$0 \$0	(\$46,631) \$3,309,400 \$3,309,400 \$3,199,098	
FY 2020-21 Final Appropriation \$2,313,414 0.0 \$2,313,414 \$0 \$0 FY 2020-21 Final Expenditure Authority \$2,313,414 0.0 \$2,313,414 \$0 \$0 FY 2020-21 Actual Expenditures \$2,313,414 0.0 \$2,313,414 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) (\$0 0.0 (\$0) \$0 \$0	SB 21-041 Department of Corrections Supplemental FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$0 \$8,573,747 \$8,573,747 \$8,463,445 \$110,302	0.0 0.0 0.0 0.0 0.0	\$46,631 \$5,264,347 \$5,264,347 \$5,264,347 (\$0)	\$0 \$0 \$0 \$0 \$0	(\$46,631) \$3,309,400 \$3,309,400 \$3,199,098 \$110,302	
FY 2020-21 Final Expenditure Authority \$2,313,414 0.0 \$2,313,414 \$0 \$0 FY 2020-21 Actual Expenditures \$2,313,414 0.0 \$2,313,414 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) (\$0 0.0 (\$0) \$0 \$0	SB 21-041 Department of Corrections Supplemental FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation	\$0 \$8,573,747 \$8,573,747 \$8,463,445 \$110,302	0.0 0.0 0.0 0.0 0.0	\$46,631 \$5,264,347 \$5,264,347 \$5,264,347 (\$0)	\$0 \$0 \$0 \$0 \$0	(\$46,631) \$3,309,400 \$3,309,400 \$3,199,098 \$110,302	
FY 2020-21 Actual Expenditures \$2,313,414 0.0 \$2,313,414 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) (\$0) 0.0 (\$0) \$0 \$0	SB 21-041 Department of Corrections Supplemental FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation Wrap-Around Services Program	\$0 \$8,573,747 \$8,573,747 \$8,463,445 \$110,302 \$8,463,445	0.0 0.0 0.0 0.0 0.0	\$46,631 \$5,264,347 \$5,264,347 \$5,264,347 (\$0) \$5,264,347	\$0 \$0 \$0 \$0 \$0 \$0	(\$46,631) \$3,309,400 \$3,309,400 \$3,199,098 \$110,302 \$3,199,098	
FY 2020-21 Reversion (Overexpenditure) (\$0) 0.0 (\$0) \$0 \$0	SB 21-041 Department of Corrections Supplemental FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation Wrap-Around Services Program HB 20-1360 FY 2020-21 Long Bill	\$0 \$8,573,747 \$8,573,747 \$8,463,445 \$110,302 \$8,463,445	0.0 0.0 0.0 0.0 0.0	\$46,631 \$5,264,347 \$5,264,347 \$5,264,347 (\$0) \$5,264,347	\$0 \$0 \$0 \$0 \$0 \$0	(\$46,631) \$3,309,400 \$3,309,400 \$3,199,098 \$110,302 \$3,199,098	
	SB 21-041 Department of Corrections Supplemental FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation Wrap-Around Services Program HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$0 \$8,573,747 \$8,573,747 \$8,463,445 \$110,302 \$8,463,445 \$2,313,414 \$2,313,414	0.0 0.0 0.0 0.0 0.0 0.0	\$46,631 \$5,264,347 \$5,264,347 \$5,264,347 (\$0) \$5,264,347 \$2,313,414 \$2,313,414	\$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$46,631) \$3,309,400 \$3,309,400 \$3,199,098 \$110,302 \$3,199,098	
FY 2020-21 Total All Other Operating Allocation \$2,313,414 0.0 \$2,313,414 \$0 \$0	SB 21-041 Department of Corrections Supplemental FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation Wrap-Around Services Program HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority	\$0 \$8,573,747 \$8,573,747 \$8,463,445 \$110,302 \$8,463,445 \$2,313,414 \$2,313,414	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$46,631 \$5,264,347 \$5,264,347 \$5,264,347 (\$0) \$5,264,347 \$2,313,414 \$2,313,414	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$46,631) \$3,309,400 \$3,309,400 \$3,199,098 \$110,302 \$3,199,098 \$0 \$0	
	SB 21-041 Department of Corrections Supplemental FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation Wrap-Around Services Program HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$0 \$8,573,747 \$8,573,747 \$8,463,445 \$110,302 \$8,463,445 \$2,313,414 \$2,313,414 \$2,313,414 \$2,313,414	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$46,631 \$5,264,347 \$5,264,347 \$5,264,347 (\$0) \$5,264,347 \$2,313,414 \$2,313,414 \$2,313,414 \$2,313,414	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$46,631) \$3,309,400 \$3,309,400 \$3,199,098 \$110,302 \$3,199,098 \$0 \$0 \$0	

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fur
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	
FY 2020-21 Final Appropriation	\$6,697,140	0.0	\$6,697,140	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$6,697,140	0.0	\$6,697,140	\$0	\$0	
FY 2020-21 Actual Expenditures	\$6,697,140	0.0	\$6,697,140	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation	\$6,697,140	0.0	\$6,697,140	\$0	\$0	
Community-based Organizations Housing Support						
HB 20-1360 FY 2020-21 Long Bill	\$500,000	0.0	\$500,000	\$0	\$0	
FY 2020-21 Final Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$500,000	0.0	\$500,000	\$0	\$0	
FY 2020-21 Actual Expenditures	\$500,000	0.0	\$500,000	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation	\$500,000	0.0	\$500,000	\$0	\$0	
Parolee Housing Support						
HB 20-1360 FY 2020-21 Long Bill	\$500,000	0.0	\$500,000	\$0	\$0	
FY 2020-21 Final Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$500,000	0.0	\$500,000	\$0	\$0	
FY 2020-21 Actual Expenditures	\$500,000	0.0	\$500,000	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation	\$500,000	0.0	\$500,000	\$0	\$0	
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
or: 05. Community Services, (A) Parole Subprogram						
FY 2020-21 Final Expenditure Authority	\$45,276,689	303.2	\$41,967,289	\$0	\$3,309,400	
FY 2020-21 Actual Expenditures	\$45,166,387	271.0	\$41,967,289	\$0	\$3,199,098	
FY 2020-21 Reversion (Overexpenditure)	\$110,302	32.2	(\$0)	\$0	\$110,302	
05. Community Services, (B) Community Supervision Subprogram, (1)	Community Super	vision				
Personal Services						
HB 20-1360 FY 2020-21 Long Bill	\$6,484,410	83.8	\$6,484,410	\$0	\$0	
FY 2020-21 Final Appropriation	\$6,484,410	83.8	\$6,484,410	\$0	\$0	
EA-01 Centrally Appropriated Line Item Transfer	\$1,129,500	0.0	\$1,129,500	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$7,613,910	83.8	\$7,613,910	\$0	\$0	
FY 2020-21 Actual Expenditures	\$7,613,910	80.6	\$7,613,910	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$0	3.2	\$0	\$0	\$0	
FY 2020-21 Personal Services Allocation	\$7,613,910	80.6	\$7,613,910	\$0	\$0	
Operating Expenses HB 20-1360 FY 2020-21 Long Bill	\$632,650	0.0	\$632,650	\$0	\$0	
FY 2020-21 Final Appropriation	\$632,650	0.0	\$632,650	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$632,650	0.0	\$632,650	\$0	\$0	
FY 2020-21 Actual Expenditures	\$632,650	0.0	\$632,650	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation	\$632,650	0.0	\$632,650	\$0	\$0	
Psychotronic Medication						
Psychotropic Medication HB 20-1360 FY 2020-21 Long Bill	\$111 400	0.0	\$111 400	\$0	\$0	
Psychotropic Medication HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$111,400 \$111,400	0.0	\$111,400 \$111,400	\$0 \$0	\$0 \$0	
HB 20-1360 FY 2020-21 Long Bill						

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal F
FY 2020-21 Reversion (Overexpenditure)	\$104,406	0.0	\$104,406	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation	\$6,994	0.0	\$6,994	\$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	
FY 2020-21 Final Appropriation	\$4,102,883	0.0	\$3,850,732	\$0	\$252,151	
EA05 Restrictions	(\$32,151)	0.0	\$0	\$0	(\$32,151)	
FY 2020-21 Final Expenditure Authority	\$4,070,732	0.0	\$3,850,732	\$0	\$220,000	
FY 2020-21 Actual Expenditures	\$4,070,732	0.0	\$3,850,732	\$0	\$220,000	
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
	\$4.070.700	0.0	\$3,850,732	\$0	\$220,000	
FY 2020-21 Total All Other Operating Allocation or: 05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision Subprogram Subprogram Subprogram Subprogram Supervision Subprogram Subprogra	\$4,070,732		V 3,203,702	,		
or: 05. Community Services, (B) Community Supervision Subprogram, (1) Comm	nunity Supervision				\$220,000	
or: 05. Community Services, (B) Community Supervision Subprogram, (1) Comr FY 2020-21 Final Expenditure Authority	nunity Supervision \$12,428,692	83.8 80.6	\$12,208,692	\$0 \$0	\$220,000 \$220,000	
or: 05. Community Services, (B) Community Supervision Subprogram, (1) Comm	nunity Supervision	83.8		\$0	\$220,000 \$220,000 \$0	
or: 05. Community Services, (B) Community Supervision Subprogram, (1) Comm FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	**************************************	83.8 80.6 3.2	\$12,208,692 \$12,104,286 \$104,406	\$0 \$0	\$220,000	
or: 05. Community Services, (B) Community Supervision Subprogram, (1) Community 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 05. Community Services, (B) Community Supervision Subprogram Personal Services	\$12,428,692 \$12,324,286 \$104,406 \$m, (2) Youthful Offender	83.8 80.6 3.2 System	\$12,208,692 \$12,104,286 \$104,406 Aftercare	\$0 \$0 \$0	\$220,000	
or: 05. Community Services, (B) Community Supervision Subprogram, (1) Community 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 05. Community Services, (B) Community Supervision Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill	\$12,428,692 \$12,324,286 \$104,406 \$104,406 \$104,406	83.8 80.6 3.2 System 8.0	\$12,208,692 \$12,104,286 \$104,406 Aftercare \$566,235	\$0 \$0 \$0	\$220,000 \$0 \$0	
or: 05. Community Services, (B) Community Supervision Subprogram, (1) Community 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 05. Community Services, (B) Community Supervision Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$12,428,692 \$12,324,286 \$104,406 \$m, (2) Youthful Offender \$566,235 \$566,235	83.8 80.6 3.2 System 8.0 8.0	\$12,208,692 \$12,104,286 \$104,406 Aftercare \$566,235 \$566,235	\$0 \$0 \$0 \$0	\$220,000 \$0 \$0 \$0	
or: 05. Community Services, (B) Community Supervision Subprogram, (1) Community 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 05. Community Services, (B) Community Supervision Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer	**************************************	83.8 80.6 3.2 System 8.0 8.0	\$12,208,692 \$12,104,286 \$104,406 Aftercare \$566,235 \$566,235	\$0 \$0 \$0 \$0 \$0	\$220,000 \$0 \$0 \$0 \$0	
or: 05. Community Services, (B) Community Supervision Subprogram, (1) Community 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 05. Community Services, (B) Community Supervision Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2020-21 Final Expenditure Authority	\$12,428,692 \$12,324,286 \$104,406 \$104,406 \$566,235 \$566,235 \$583 \$583	83.8 80.6 3.2 System 8.0 8.0 0.0 8.0	\$12,208,692 \$12,104,286 \$104,406 Aftercare \$566,235 \$566,235 \$583 \$566,818	\$0 \$0 \$0 \$0 \$0 \$0	\$220,000 \$0 \$0 \$0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fur
Operating Expenses		· -				
HB 20-1360 FY 2020-21 Long Bill	\$141,067	0.0	\$141,067	\$0	\$0	
FY 2020-21 Final Appropriation	\$141,067	0.0	\$141,067	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$141,067	0.0	\$141,067	\$0	\$0	
FY 2020-21 Actual Expenditures	\$141,067	0.0	\$141,067	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation	\$141,067	0.0	\$141,067	\$0	\$0	
State Employees Reserve Fund Transfer	\$74,333	0.0	\$74,333	\$0	\$0	
Contract Services						
HB 20-1360 FY 2020-21 Long Bill	\$817,172	0.0	\$817,172	\$0	\$0	
FY 2020-21 Final Appropriation	\$817,172	0.0	\$817,172	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$817,172	0.0	\$817,172	\$0	\$0	
FY 2020-21 Actual Expenditures	\$764,004	0.0	\$764,004	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$53,168	0.0	\$53,168	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation	\$764,004	0.0	\$764,004	\$0	\$0	
or: 05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender		8.0	\$764,004 \$1,525,057	\$0	\$0	
or: 05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offende FY 2020-21 Final Expenditure Authority	r System Aftercare					
or: 05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offende FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	r System Aftercare \$1,525,057	8.0	\$1,525,057	\$0	\$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 05. Community Services, (C) Community Re-entry Subprogram Personal Services	r System Aftercare \$1,525,057 \$1,471,889	8.0 5.8	\$1,525,057 \$1,471,889	\$0 \$0	\$0 \$0	
or: 05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 05. Community Services, (C) Community Re-entry Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill	r System Aftercare \$1,525,057 \$1,471,889	8.0 5.8	\$1,525,057 \$1,471,889	\$0 \$0	\$0 \$0	
or: 05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 05. Community Services, (C) Community Re-entry Subprogram Personal Services	r System Aftercare \$1,525,057 \$1,471,889 \$53,168	8.0 5.8 2.2	\$1,525,057 \$1,471,889 \$53,168	\$0 \$0 \$0	\$0 \$0 \$0	
or: 05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 05. Community Services, (C) Community Re-entry Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill	r System Aftercare \$1,525,057 \$1,471,889 \$53,168 \$2,651,759	8.0 5.8 2.2	\$1,525,057 \$1,471,889 \$53,168 \$2,651,759	\$0 \$0 \$0	\$0 \$0 \$0	
or: 05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 05. Community Services, (C) Community Re-entry Subprogram Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	r System Aftercare \$1,525,057 \$1,471,889 \$53,168 \$2,651,759 \$2,651,759	8.0 5.8 2.2 42.6 42.6	\$1,525,057 \$1,471,889 \$53,168 \$2,651,759 \$2,651,759	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	

	T-1-1-	ETE	Company I From I		eappropriated	Fadard For
FY 2020-21 Reversion (Overexpenditure)	Total Funds \$0	FTE 2.9	General Fund \$0	Cash Funds \$0	Funds \$0	Federal Fund
FY 2020-21 Personal Services Allocation	\$3,231,286	39.7	\$3,231,286	\$0	\$0	\$
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$146,702	0.0	\$146,702	\$0	\$0	
FY 2020-21 Final Appropriation	\$146,702	0.0	\$146,702	\$0	\$0	!
FY 2020-21 Final Expenditure Authority	\$146,702	0.0	\$146,702	\$0	\$0	;
FY 2020-21 Actual Expenditures	\$146,702	0.0	\$146,702	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	;
FY 2020-21 Total All Other Operating Allocation	\$146,702	0.0	\$146,702	\$0	\$0	
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$96,768 \$96,768	0.0	\$96,768 \$96,768	\$0 \$0	\$0 \$0	
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FY 2020-21 Final Expenditure Authority	\$96,768	0.0	\$96,768	\$0	\$0	
FY 2020-21 Actual Expenditures	\$96,768	0.0	\$96,768	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$90,700	0.0	(\$0)	\$0	\$0	
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FY 2020-21 Total All Other Operating Allocation	\$96,768	0.0	\$96,768	\$0	\$0	
Contract Services						
HB 20-1360 FY 2020-21 Long Bill	\$190,000	0.0	\$190,000	\$0	\$0	
FY 2020-21 Final Appropriation	\$190,000	0.0	\$190,000	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$190,000	0.0	\$190,000	\$0	\$0	
FY 2020-21 Actual Expenditures	\$190,000	0.0	\$190,000	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation	\$190,000	0.0	\$190,000	\$0	\$0	
	\$190,000	0.0	Ψ130,000	ΨΟ	ΨΟ	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
Offender Re-Employment Center	Total Fullus		Conciai i and	Ousii i uilus	i unus	7 Cucial I u
HB 20-1360 FY 2020-21 Long Bill	\$100,000	0.0	\$100,000	\$0	\$0	
FY 2020-21 Final Appropriation	\$100,000	0.0	\$100,000	\$ 0	\$0	
FY 2020-21 Final Expenditure Authority	\$100,000	0.0	\$100,000	\$0	\$0	
FY 2020-21 Actual Expenditures	\$100,000	0.0	\$100,000	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation	\$100,000	0.0	\$100,000	\$0	\$0	
Community Reintegration Grants						
HB 20-1360 FY 2020-21 Long Bill	\$39,098	1.0	\$0	\$0	\$0	\$3
FY 2020-21 Final Appropriation	\$39,098	1.0	\$0	\$0	\$0	\$3
EA05 Restrictions	(\$39,098)	0.0	\$0	\$0	\$0	(\$3
FY 2020-21 Final Expenditure Authority	\$0	1.0	\$0	\$0	\$0	
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$0	1.0	\$0	\$0	\$0	
Transitional Work Program						
HB 20-1360 FY 2020-21 Long Bill	\$1,500,000	1.0	\$1,500,000	\$0	\$0	
FY 2020-21 Final Appropriation	\$1,500,000	1.0	\$1,500,000	\$0	\$0	
EA-03 Rollforward Authority	\$3,122,216	0.0	\$3,122,216	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$4,622,216	1.0	\$4,622,216	\$0	\$0	
FY 2020-21 Actual Expenditures	\$1,314,660	0.7	\$1,314,660	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$3,307,556	0.3	\$3,307,556	\$0	\$0	
FY 2020-21 Personal Services Allocation	\$97,600	0.7	\$97,600	\$0	\$0	

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

	T-1-15	FTF	Company! From !		Reappropriated	Factoria
FY 2020-21 Actual Expenditures	Total Funds \$184,603	6.0 0.0	General Fund \$184,603	Cash Funds \$0	Funds \$0	Federal
FY 2020-21 Reversion (Overexpenditure)	\$57,834	0.0	\$57,834	\$0	\$0	
F1 2020-21 Neversion (Overexperiulture)	\$57,034	0.0	\$57,634	\$ 0	\$ 0	
FY 2020-21 Personal Services Allocation	\$184,603	0.0	\$184,603	\$0	\$0	
Administrative and IT Support						
HB 20-1360 FY 2020-21 Long Bill	\$177,677	2.0	\$177,677	\$0	\$0	
FY 2020-21 Final Appropriation	\$177,677	2.0	\$177,677	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$177,677	2.0	\$177,677	\$0	\$0	
FY 2020-21 Actual Expenditures	\$94,209	0.0	\$94,209	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$83,468	2.0	\$83,468	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation	\$94,209	0.0	\$94,209	\$0	\$0	
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,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$2,500,092	24.5	\$2,500,082	90	0.0	
FY 2020-21 Final Expenditure Authority	\$2,500,082 \$2,358,780	21.5	\$2,500,082 \$2,358,780	\$0 \$0	\$0 \$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$2,500,082 \$2,358,780 \$141,302	21.5 18.0 3.5	\$2,500,082 \$2,358,780 \$141,302	\$0 \$0 \$0	\$0 \$0 \$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 07. Correctional Industries	\$2,358,780	18.0	\$2,358,780	\$0	\$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 07. Correctional Industries Personal Services	\$2,358,780 \$141,302	3.5	\$2,358,780 \$141,302	\$0 \$0	\$0 \$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 07. Correctional Industries Personal Services HB 20-1360 FY 2020-21 Long Bill	\$2,358,780 \$141,302 \$11,890,501	18.0 3.5	\$2,358,780 \$141,302 \$0	\$0 \$0 \$4,068,219	\$0 \$0 \$7,822,282	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 07. Correctional Industries Personal Services HB 20-1360 FY 2020-21 Long Bill	\$2,358,780 \$141,302	3.5	\$2,358,780 \$141,302	\$0 \$0	\$0 \$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 07. Correctional Industries Personal Services	\$2,358,780 \$141,302 \$11,890,501	18.0 3.5	\$2,358,780 \$141,302 \$0	\$0 \$0 \$4,068,219	\$0 \$0 \$7,822,282	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 07. Correctional Industries Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer	\$2,358,780 \$141,302 \$11,890,501 \$11,890,501	18.0 3.5 155.0 155.0	\$2,358,780 \$141,302 \$0 \$0	\$0 \$0 \$4,068,219 \$4,068,219	\$0 \$0 \$7,822,282 \$7,822,282	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 07. Correctional Industries Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer EA-02 Other Transfers	\$2,358,780 \$141,302 \$11,890,501 \$11,890,501 \$2,646,284	18.0 3.5 155.0 155.0	\$2,358,780 \$141,302 \$0 \$0	\$0 \$0 \$4,068,219 \$4,068,219 \$2,646,284	\$0 \$0 \$7,822,282 \$7,822,282	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) O7. Correctional Industries Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer EA-02 Other Transfers FY 2020-21 Final Expenditure Authority	\$2,358,780 \$141,302 \$11,890,501 \$11,890,501 \$2,646,284 \$0	18.0 3.5 155.0 155.0 0.0 0.0	\$2,358,780 \$141,302 \$0 \$0 \$0 \$0	\$0 \$0 \$4,068,219 \$4,068,219 \$2,646,284 \$0	\$0 \$0 \$7,822,282 \$7,822,282 \$0 \$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 07. Correctional Industries Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$2,358,780 \$141,302 \$11,890,501 \$11,890,501 \$2,646,284 \$0 \$14,536,785	18.0 3.5 155.0 155.0 0.0 0.0	\$2,358,780 \$141,302 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$4,068,219 \$4,068,219 \$2,646,284 \$0 \$6,714,503	\$0 \$0 \$7,822,282 \$7,822,282 \$0 \$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 07. Correctional Industries Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer EA-02 Other Transfers FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$2,358,780 \$141,302 \$11,890,501 \$11,890,501 \$2,646,284 \$0 \$14,536,785 \$11,509,156	18.0 3.5 155.0 155.0 0.0 0.0 155.0 118.7	\$2,358,780 \$141,302 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$4,068,219 \$4,068,219 \$2,646,284 \$0 \$6,714,503 \$4,065,493	\$0 \$0 \$7,822,282 \$7,822,282 \$0 \$0 \$7,822,282 \$7,443,662	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
	Total Fullus	FIE	General Fund	Cash runus	Fullus	rederal rund
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$6,689,926	0.0	\$0	\$1,817,327	\$4,872,599	9
FY 2020-21 Final Appropriation	\$6,689,926	0.0	\$0	\$1,817,327	\$4,872,599	\$
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	9
FY 2020-21 Final Expenditure Authority	\$6,689,926	0.0	\$0	\$1,817,327	\$4,872,599	\$
FY 2020-21 Actual Expenditures	\$4,561,131	0.0	\$0	\$211,098	\$4,350,033	
FY 2020-21 Reversion (Overexpenditure)	\$2,128,795	0.0	\$0	\$1,606,229	\$522,566	\$
FY 2020-21 Personal Services Allocation	\$983	0.0	\$0	\$0	\$983	\$
FY 2020-21 Total All Other Operating Allocation	\$4,560,148	0.0	\$0	\$211,098	\$4,349,050	\$
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$37,878,810 \$37,878,810	0.0	\$0 \$0	\$7,741,080 \$7,741,080	\$30,137,730 \$30,137,730	:
FY 2020-21 Final Expenditure Authority	\$37,878,810	0.0	\$0	\$7,741,080	\$30,137,730	
FY 2020-21 Actual Expenditures	\$17,891,165	0.0	\$0	\$7,068,166	\$10,822,999	
FY 2020-21 Reversion (Overexpenditure)	\$19,987,645	0.0	\$0	\$672,914	\$19,314,731	
FY 2020-21 Total All Other Operating Allocation	\$17,891,165	0.0	\$0	\$7,068,166	\$10,822,999	
Inmate Pay						
HB 20-1360 FY 2020-21 Long Bill	\$2,752,239	0.0	\$0	\$1,114,590	\$1,637,649	
FY 2020-21 Final Appropriation	\$2,752,239	0.0	\$0	\$1,114,590	\$1,637,649	
FY 2020-21 Final Expenditure Authority	\$2,752,239	0.0	\$0	\$1,114,590	\$1,637,649	
FY 2020-21 Actual Expenditures	\$1,523,792	0.0	\$0	\$453,239	\$1,070,553	
FY 2020-21 Reversion (Overexpenditure)	\$1,228,447	0.0	\$0	\$661,351	\$567,096	
FY 2020-21 Total All Other Operating Allocation	\$1,523,792	0.0	\$0	\$453,239	\$1,070,553	
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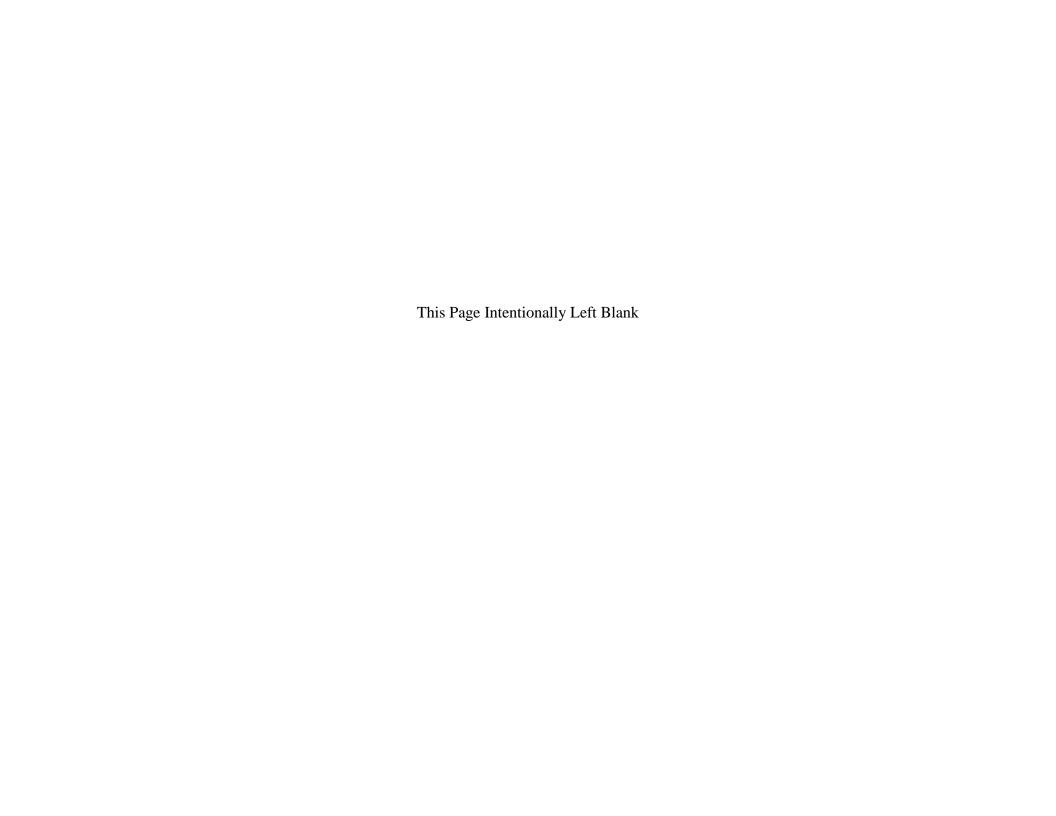
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal F
Osnitel Ostler	Total Fullus		ocherari ana	Ousii i unus	rundo	reactar
Capital Outlay						
HB 20-1360 FY 2020-21 Long Bill	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	
FY 2020-21 Final Appropriation	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	
FY 2020-21 Final Expenditure Authority	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	
FY 2020-21 Actual Expenditures	\$49,120	0.0	\$0	\$0	\$49,120	
FY 2020-21 Reversion (Overexpenditure)	\$1,357,080	0.0	\$0	\$337,094	\$1,019,986	
FY 2020-21 Total All Other Operating Allocation	\$49,120	0.0	\$0	\$0	\$49,120	
Correctional Industries Grants						
HB 20-1360 FY 2020-21 Long Bill	\$2,500,000	0.0	\$0	\$0	\$0	\$2,5
FY 2020-21 Final Appropriation	\$2,500,000	0.0	\$0	\$0	\$0	\$2,5
EA04 Statutory Appropriation and Custodial Funds	\$919,270	0.0	\$0	\$0	\$0	\$9
EA05 Restrictions	(\$2,500,000)	0.0	\$0	\$0	\$0	(\$2,5
FY 2020-21 Final Expenditure Authority	\$919,270	0.0	\$0	\$0	\$0	\$9
FY 2020-21 Actual Expenditures	\$92,711	0.0	\$0	\$0	\$0	\$
FY 2020-21 Reversion (Overexpenditure)	\$826,559	0.0	\$0	\$0	\$0	\$8
FY 2020-21 Personal Services Allocation	\$78,708	0.0	\$0	\$0	\$0	\$
FY 2020-21 Total All Other Operating Allocation	\$14,003	0.0	\$0	\$0	\$0	\$
Indirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$988,128	0.0	\$0	\$132,107	\$293,816	\$5
SB 21-041 Department of Corrections Supplemental	(\$500,366)	0.0	\$0	(\$127,238)	(\$259,366)	(\$1
FY 2020-21 Final Appropriation	\$487,762	0.0	\$0	\$4,869	\$34,450	\$4
EA05 Restrictions	(\$448,443)	0.0	\$0	\$0	\$0	(\$44
FY 2020-21 Final Expenditure Authority	\$39,319	0.0	\$0	\$4,869	\$34,450	
FY 2020-21 Actual Expenditures	\$39,319	0.0	\$0	\$4,869	\$34,450	
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation	\$39,319	0.0	\$0	\$4,869	\$34,450	
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FY 2020-21 Actual Expenditures \$35,666,394 \$11,87 \$0 \$11,802,866 \$23,770,817 \$35,770,817		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
FY 2020-21 Final Expenditure Authority \$64,222,549 156.0 \$0 \$17,729,463 \$45,573.816 \$916 \$72,020-21 Actual Expenditures \$35,666,394 18.7 \$0 \$11,802,586 \$23,770,817 \$30.000 \$20,000 \$30.0000 \$30.00000 \$30.00000 \$30.00000 \$30.00000 \$30.00000 \$30.00000 \$30.00000 \$30.00000 \$30.0	07. Connectional Industrian						
Pr 2020-21 Reversion (Overexpenditure) \$28,556,156 36.3 \$0 \$5,926,697 \$21,802,999 \$822		\$64,222,549	155.0	\$0	\$17,729,463	\$45,573,816	\$919,2
08. Canteen Operation Personal Services HB 20-1360 FY 2020-21 Long Bill \$2,364,278 28.0 \$0 \$2,364,278 \$0 FY 2020-21 Final Appropriation \$2,364,278 28.0 \$0 \$2,364,278 \$0 EA-01 Centrally Appropriated Line Item Transfer \$367,707 0.0 \$0 \$367,707 \$0 EA-01 Centrally Appropriated Line Item Transfer \$367,707 0.0 \$0 \$367,000 \$0 EA-04 Statutory Appropriation and Custodial Funds \$700,000 0.0 \$0 \$700,000 \$0 FY 2020-21 Final Expenditure Authority \$3,431,985 28.0 \$0 \$3,431,985 \$0 FY 2020-21 Final Expenditure Authority \$3,431,985 28.0 \$0 \$3,431,985 \$0 FY 2020-21 Reversion (Overexpenditure) \$729,535 (1.1) \$0 \$2,702,450 \$0 FY 2020-21 Reversion (Overexpenditure) \$2,702,450 29.1 \$0 \$2,702,450 \$0 FY 2020-21 Personal Services Allocation \$2,702,450 29.1 \$0 \$2,702,450 \$0 FY 2020-21 Personal Services Allocation \$18,930,041 0.0 \$0 \$18,930,041 \$0 EA-02 Other Transfers \$0 0.0 \$0 \$18,930,041 \$0 EA-02 Other Transfers \$0 0.0 \$0 \$18,930,041 \$0 EA-02 Other Transfers \$0 0.0 \$0 \$5,000,000 \$0 FY 2020-21 Final Expenditure Authority \$23,930,041 0.0 \$0 \$23,930,041 \$0 FY 2020-21 Final Expenditure Authority \$23,930,041 0.0 \$0 \$23,930,041 \$0 FY 2020-21 Final Expenditure Authority \$23,930,041 0.0 \$0 \$23,930,041 \$0 FY 2020-21 Final Expenditure Authority \$23,930,041 0.0 \$0 \$23,930,041 \$0 FY 2020-21 Final Expenditure Authority \$23,930,041 0.0 \$0 \$23,930,041 \$0 FY 2020-21 Final Expenditure Authority \$23,930,041 0.0 \$0 \$23,930,041 \$0 FY 2020-21 Final Expenditure Authority \$23,930,041 0.0 \$0 \$23,930,041 \$0 FY 2020-21 Final Expenditure Authority \$23,930,041 0.0 \$0 \$23,930,041 \$0 FY 2020-21 Final Expenditure Authority \$23,930,041 0.0 \$0 \$23,930,041 \$0 FY 2020-21 Final Expenditure Authority \$23,930,041 0.0 \$0 \$23,930,041 \$0 FY 2020-21 Final Expenditure Authority \$23,930,041 0.0 \$0 \$23,930,041 \$0 FY 2020-21 Final Expenditure Authority \$23,930,041 0.0 \$0 \$23,930,041 \$0 FY 2020-21 Final Expenditure Authority \$23,930,041 0.0 \$0 \$23,930,041 \$0 FY 2020-21 Final Expenditure Authority \$23,930,041 0.0 \$0 \$23,930,041 \$0 FY 2020-21 Final Expe	FY 2020-21 Actual Expenditures	\$35,666,394	118.7	\$0	\$11,802,866	\$23,770,817	\$92,7
Personal Services HB 20-1360 FY 2020-21 Long Bill \$2,364,278 28.0 \$0 \$2,364,278 \$0 FY 2020-21 Final Appropriation \$2,364,278 28.0 \$0 \$2,364,278 \$0 EA-01 Centrally Appropriated Line Item Transfer \$367,707 0.0 \$0 \$367,707 \$0 EA-04 Statutory Appropriation and Custodial Funds \$700,000 0.0 \$0 \$700,000 \$0 FY 2020-21 Final Expenditure Authority \$3,431,985 28.0 \$0 \$3,431,985 \$0 FY 2020-21 Reversion (Overexpenditure) \$729,535 (1.1) \$0 \$729,535 \$0 FY 2020-21 Personal Services Allocation \$2,702,450 29.1 \$0 \$2,702,450 \$0 FY 2020-21 Personal Services Allocation \$2,702,450 29.1 \$0 \$2,702,450 \$0 FY 2020-21 Final Appropriation \$18,930,041 0.0 \$0 \$18,930,041 \$0 FY 2020-21 Final Appropriation \$18,930,041 0.0 \$0 \$18,930,041 \$0 FY 2020-21 Final Appropriation \$18,930,041 0.0 \$0 \$18,930,041 \$0 EA-02 Other Transfers \$0 0.0 \$0 \$5,000,000 \$0 FY 2020-21 Final Expenditure Authority \$23,930,041 0.0 \$0 \$5,000,000 \$0 FY 2020-21 Final Expenditure Authority \$23,930,041 0.0 \$0 \$3,930,041 \$0 FY 2020-21 Final Expenditure Authority \$23,930,041 0.0 \$0 \$3,930,041 \$0 FY 2020-21 Final Expenditure Authority \$23,930,041 0.0 \$0 \$3,930,041 \$0 FY 2020-21 Final Expenditure Authority \$23,930,041 0.0 \$0 \$3,930,041 \$0 FY 2020-21 Final Expenditure Authority \$23,930,041 0.0 \$0 \$3,930,041 \$0 FY 2020-21 Final Expenditure Authority \$23,930,041 0.0 \$0 \$3,930,041 \$0 FY 2020-21 Final Expenditure S16,667,121 0.0 \$0 \$16,667,121 \$0 FY 2020-21 Reversion (Overexpenditure) \$7,262,920 \$0	FY 2020-21 Reversion (Overexpenditure)	\$28,556,156	36.3	\$0	\$5,926,597	\$21,802,999	\$826,5
His 20-1360 FY 2020-21 Long Bill \$2,364,278 28.0 \$0 \$2,364,278 \$0 \$0 \$ \$2,364,278 \$0 \$0 \$ \$2,364,278 \$0 \$0 \$ \$2,364,278 \$0 \$0 \$ \$2,364,278 \$0 \$0 \$ \$2,364,278 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	08. Canteen Operation						
FY 2020-21 Final Appropriation \$2,364,278 28.0 \$0 \$2,364,278 \$0 \$0 \$2,364,278 \$0 \$0 \$2,364,278 \$0 \$0 \$2,364,278 \$0 \$0 \$2,364,278 \$0 \$0 \$2,364,278 \$0 \$0 \$2,364,278 \$0 \$0 \$2,364,278 \$0 \$0 \$2,364,278 \$0 \$0 \$2,364,278 \$0 \$0 \$2,364,278 \$0 \$0 \$2,364,278 \$0 \$0 \$2,364,278 \$0 \$0 \$2,364,278 \$0 \$0 \$0 \$2,364,278 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Personal Services						
EA-01 Centrally Appropriated Line Item Transfer \$367,707 0.0 \$0 \$0 \$367,707 \$0 EAO4 Statutory Appropriation and Custodial Funds \$700,000 0.0 \$0 \$700,000 \$0 EAO4 Statutory Appropriation and Custodial Funds \$700,000 0.0 \$0 \$700,000 \$0 EAO4 Statutory Appropriation and Custodial Funds \$700,000 0.0 \$0 \$3,431,985 \$0 EAO4 Statutory Appropriation and Custodial Funds \$2,702,450 29.1 \$0 \$2,702,450 \$0 EAVE 2020-21 Reversion (Overexpenditure) \$729,535 (1.1) \$0 \$729,535 \$0 EAVE 2020-21 Reversion (Overexpenditure) \$18,930,041 0.0 \$0 \$2,702,450 \$0 EAVE 2020-21 Final Expenses EAVE 2020-21 Final Expenses EAO4 Statutory Appropriation and Custodial Funds \$18,930,041 0.0 \$0 \$18,930,041 \$0 EAO4 Statutory Appropriation and Custodial Funds \$5,000,000 0.0 \$0 \$5,000,000 \$0 EAO4 Statutory Appropriation and Custodial Funds \$5,000,000 0.0 \$0 \$23,930,041 \$0 EY 2020-21 Final Expenditure Authority \$23,930,041 0.0 \$0 \$23,930,041 \$0 EY 2020-21 Final Expenditure Authority \$23,930,041 0.0 \$0 \$3,930,041 \$0 EY 2020-21 Reversion (Overexpenditure) \$16,667,121 0.0 \$0 \$16,667,121 \$0 EY 2020-21 Reversion (Overexpenditure) \$7,262,920 0.0 \$0 \$7,262,920 \$0	HB 20-1360 FY 2020-21 Long Bill	\$2,364,278	28.0	\$0	\$2,364,278	\$0	
EA04 Statutory Appropriation and Custodial Funds \$700,000 0.0 \$0 \$700,000 \$0 \$0 \$700,000 \$0 \$0 \$700,000 \$0 \$0 \$700,000 \$0 \$0 \$700,000 \$0 \$0 \$700,000 \$0 \$0 \$700,000 \$0 \$0 \$700,000 \$0 \$0 \$700,000 \$0 \$0 \$700,000 \$0 \$0 \$700,000 \$0 \$0 \$700,000 \$0 \$0 \$700,000 \$0 \$0 \$700,000 \$0 \$0 \$700,000 \$0 \$700,000 \$0 \$0 \$700,000 \$0 \$0 \$0 \$0 \$0 \$0 \$	FY 2020-21 Final Appropriation	\$2,364,278	28.0	\$0	\$2,364,278	\$0	
FY 2020-21 Final Expenditure Authority \$3,431,985 28.0 \$0 \$3,431,985 \$0 FY 2020-21 Actual Expenditures \$2,702,450 29.1 \$0 \$2,702,450 \$0 FY 2020-21 Reversion (Overexpenditure) \$729,535 (1.1) \$0 \$729,535 \$0 Operating Expenses HB 20-1360 FY 2020-21 Long Bill \$18,930,041 0.0 \$0 \$18,930,041 \$0 FY 2020-21 Final Appropriation \$18,930,041 0.0 \$0 \$18,930,041 \$0 EA-02 Other Transfers \$0 0.0 \$0 \$18,930,041 \$0 EA-02 Other Transfers \$0 0.0 \$0 \$5,000,000 \$0 EA-02 Other Transfers \$0 0.0 \$0 \$0 \$0 EA-02 Other Transfers \$0 0.0 \$0 \$0 \$0 EA-02 Other Transfers \$0 0.0 \$0 \$0 \$0 EA-02 Other Transfers \$0 \$0 \$0 \$0 \$0 FY 2020-21 Final Expenditure Authority	EA-01 Centrally Appropriated Line Item Transfer	\$367,707	0.0	\$0	\$367,707	\$0	
FY 2020-21 Actual Expenditures \$2,702,450 29.1 \$0 \$2,702,450 \$0 FY 2020-21 Reversion (Overexpenditure) \$729,535 (1.1) \$0 \$729,535 \$0 FY 2020-21 Personal Services Allocation \$2,702,450 29.1 \$0 \$2,702,450 \$0 Operating Expenses HB 20-1360 FY 2020-21 Long Bill \$18,930,041 0.0 \$0 \$18,930,041 \$0 FY 2020-21 Final Appropriation \$18,930,041 0.0 \$0 \$18,930,041 \$0 EA-02 Other Transfers \$0 0.0 \$0 \$18,930,041 \$0 EA-04 Statutory Appropriation and Custodial Funds \$5,000,000 0.0 \$0 \$5,000,000 \$0 FY 2020-21 Final Expenditure Authority \$23,930,041 0.0 \$0 \$23,930,041 \$0 FY 2020-21 Actual Expenditures \$16,667,121 0.0 \$0 \$16,667,121 \$0 FY 2020-21 Reversion (Overexpenditure) \$7,262,920 0.0 \$0 \$7,262,920 \$0	EA04 Statutory Appropriation and Custodial Funds	\$700,000	0.0	\$0	\$700,000	\$0	
FY 2020-21 Reversion (Overexpenditure) \$729,535 (1.1) \$0 \$729,535 \$0 FY 2020-21 Personal Services Allocation \$2,702,450 29.1 \$0 \$2,702,450 \$0 Operating Expenses HB 20-1360 FY 2020-21 Long Bill \$18,930,041 0.0 \$0 \$18,930,041 \$0 FY 2020-21 Final Appropriation \$18,930,041 0.0 \$0 \$18,930,041 \$0 EA-02 Other Transfers \$0 0.0 \$0 \$0 \$0 EA-04 Statutory Appropriation and Custodial Funds \$5,000,000 0.0 \$0 \$5,000,000 \$0 FY 2020-21 Final Expenditure Authority \$23,930,041 0.0 \$0 \$23,930,041 \$0 FY 2020-21 Actual Expenditures \$16,667,121 0.0 \$0 \$16,667,121 \$0 FY 2020-21 Reversion (Overexpenditure) \$7,262,920 0.0 \$0 \$7,262,920 \$0	FY 2020-21 Final Expenditure Authority	\$3,431,985	28.0	\$0	\$3,431,985	\$0	
FY 2020-21 Personal Services Allocation \$2,702,450 29.1 \$0 \$2,702,450 \$0 Operating Expenses HB 20-1360 FY 2020-21 Long Bill \$18,930,041 0.0 \$0 \$18,930,041 \$0 FY 2020-21 Final Appropriation \$18,930,041 0.0 \$0 \$18,930,041 \$0 EA-02 Other Transfers \$0 0.0 \$0 \$0 \$0 EA04 Statutory Appropriation and Custodial Funds \$5,000,000 0.0 \$0 \$5,000,000 \$0 FY 2020-21 Final Expenditure Authority \$23,930,041 0.0 \$0 \$23,930,041 \$0 FY 2020-21 Actual Expenditures \$16,667,121 0.0 \$0 \$16,667,121 \$0 FY 2020-21 Reversion (Overexpenditure) \$7,262,920 0.0 \$0 \$7,262,920 \$0	FY 2020-21 Actual Expenditures	\$2,702,450	29.1	\$0	\$2,702,450	\$0	
Operating Expenses HB 20-1360 FY 2020-21 Long Bill \$18,930,041 0.0 \$0 \$18,930,041 \$0 FY 2020-21 Final Appropriation \$18,930,041 0.0 \$0 \$18,930,041 \$0 EA-02 Other Transfers \$0 0.0 \$0 \$0 \$0 \$0 EA-04 Statutory Appropriation and Custodial Funds \$5,000,000 0.0 \$0 \$5,000,000 \$0 FY 2020-21 Final Expenditure Authority \$23,930,041 0.0 \$0 \$23,930,041 \$0 FY 2020-21 Actual Expenditures \$16,667,121 0.0 \$0 \$16,667,121 \$0 FY 2020-21 Reversion (Overexpenditure) \$7,262,920 0.0 \$0 \$7,262,920 \$0	FY 2020-21 Reversion (Overexpenditure)	\$729,535	(1.1)	\$0	\$729,535	\$0	
HB 20-1360 FY 2020-21 Long Bill \$18,930,041 0.0 \$0 \$18,930,041 \$0 FY 2020-21 Final Appropriation \$18,930,041 0.0 \$0 \$18,930,041 \$0 EA-02 Other Transfers \$0 0.0 \$0 \$0 \$18,930,041 \$0 EA-04 Statutory Appropriation and Custodial Funds \$5,000,000 0.0 \$0 \$5,000,000 \$0 FY 2020-21 Final Expenditure Authority \$23,930,041 0.0 \$0 \$23,930,041 \$0 FY 2020-21 Actual Expenditures \$16,667,121 0.0 \$0 \$16,667,121 \$0 FY 2020-21 Reversion (Overexpenditure) \$7,262,920 0.0 \$0 \$7,262,920 \$0	FY 2020-21 Personal Services Allocation	\$2,702,450	29.1	\$0	\$2,702,450	\$0	
HB 20-1360 FY 2020-21 Long Bill \$18,930,041 0.0 \$0 \$18,930,041 \$0 FY 2020-21 Final Appropriation \$18,930,041 0.0 \$0 \$18,930,041 \$0 EA-02 Other Transfers \$0 0.0 \$0 \$5,000,000 \$0 EA-04 Statutory Appropriation and Custodial Funds \$5,000,000 0.0 \$0 \$5,000,000 \$0 FY 2020-21 Final Expenditure Authority \$23,930,041 0.0 \$0 \$23,930,041 \$0 FY 2020-21 Actual Expenditures \$16,667,121 0.0 \$0 \$16,667,121 \$0 FY 2020-21 Reversion (Overexpenditure) \$7,262,920 0.0 \$0 \$7,262,920 \$0	D # 5						
FY 2020-21 Final Appropriation \$18,930,041 0.0 \$0 \$18,930,041 \$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 FY 2020-21 Final Expenditure Authority \$23,930,041 0.0 \$0 \$23,930,041 \$0 FY 2020-21 Actual Expenditures \$16,667,121 0.0 \$0 \$16,667,121 \$0 FY 2020-21 Reversion (Overexpenditure) \$7,262,920 0.0 \$0 \$7,262,920 \$0		\$18.930.041	0.0	\$0	\$18 930 041	\$0	
EA04 Statutory Appropriation and Custodial Funds \$5,000,000 0.0 \$0 \$5,000,000 \$0 FY 2020-21 Final Expenditure Authority \$23,930,041 0.0 \$0 \$23,930,041 \$0 FY 2020-21 Actual Expenditures \$16,667,121 0.0 \$0 \$16,667,121 \$0 FY 2020-21 Reversion (Overexpenditure) \$7,262,920 0.0 \$0 \$7,262,920 \$0	FY 2020-21 Final Appropriation						
FY 2020-21 Final Expenditure Authority \$23,930,041 0.0 \$0 \$23,930,041 \$0 FY 2020-21 Actual Expenditures \$16,667,121 0.0 \$0 \$16,667,121 \$0 FY 2020-21 Reversion (Overexpenditure) \$7,262,920 0.0 \$0 \$7,262,920 \$0	EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Actual Expenditures \$16,667,121 0.0 \$0 \$16,667,121 \$0 FY 2020-21 Reversion (Overexpenditure) \$7,262,920 0.0 \$0 \$7,262,920 \$0	EA04 Statutory Appropriation and Custodial Funds	\$5,000,000	0.0	\$0	\$5,000,000	\$0	
FY 2020-21 Reversion (Overexpenditure) \$7,262,920 0.0 \$0 \$7,262,920 \$0	FY 2020-21 Final Expenditure Authority	\$23,930,041	0.0	\$0	\$23,930,041	\$0	
	FY 2020-21 Actual Expenditures	\$16,667,121	0.0	\$0	\$16,667,121	\$0	
FY 2020-21 Total All Other Operating Allocation \$16,667,121 0.0 \$0 \$16.667.121 \$0	FY 2020-21 Reversion (Overexpenditure)	\$7,262,920	0.0	\$0	\$7,262,920	\$0	
	FY 2020-21 Total All Other Operating Allocation	\$16.667.121	0.0	\$0	\$16,667.121	\$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	\$
FY 2020-21 Final Appropriation	\$73,626	0.0	\$0	\$73,626	\$0	\$
EA04 Statutory Appropriation and Custodial Funds	\$100,000	0.0	\$0	\$100,000	\$0	\$
FY 2020-21 Final Expenditure Authority	\$173,626	0.0	\$0	\$173,626	\$0	\$
FY 2020-21 Actual Expenditures	\$141,918	0.0	\$0	\$141,918	\$0	\$
FY 2020-21 Reversion (Overexpenditure)	\$31,708	0.0	\$0	\$31,708	\$0	\$
FY 2020-21 Total All Other Operating Allocation	\$141,918	0.0	\$0	\$141,918	\$0	\$
Indirect Cost Assessment HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$79,243 \$79,243	0.0	\$0 \$0	\$79,243 \$79,243	\$0 \$0	§
FY 2020-21 Final Expenditure Authority	\$79,243	0.0	\$0	\$79,243	\$0	\$
FY 2020-21 Actual Expenditures	\$79,243	0.0	\$0	\$79,243	\$0	•
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
FY 2020-21 Total All Other Operating Allocation	\$79,243	0.0	\$0	\$79,243	\$0	\$
or: 08. Canteen Operation						
FY 2020-21 Final Expenditure Authority	\$27,614,895	28.0	\$0	\$27,614,895	\$0	9
FY 2020-21 Actual Expenditures	\$19,590,733	29.1	\$0	\$19,590,733	\$0	9
FY 2020-21 Reversion (Overexpenditure)	\$8,024,162	(1.1)	\$0	\$8,024,162	\$0	9

Total Fo	or 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

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Fede	
01. Management, (A) Executive Director's Office Subprogram	Total Tulius	1112	General Tunu	Casii i uiius	i unus	1 euc	
rsonal Services							
SB 21-205 Long Appropriations Bill	\$4,211,835	36.8	\$3,968,030	\$0	\$243,805		
Improve Prison Release Outcomes	\$22,923	0.5	\$22,923	\$0	\$0		
FY 2021-22 Initial Appropriation	\$4,234,758	37.3	\$3,990,953	\$0	\$243,805		
FY 2021-22 Personal Services Allocation	\$4,234,758	37.3	\$3,990,953	\$0	\$243,805		
alth, Life, and Dental							
SB 21-205 Long Appropriations Bill	\$67,562,540	0.0	\$65,734,361	\$1,828,179	\$0		
FY 2021-22 Initial Appropriation	\$67,562,540	0.0	\$65,734,361	\$1,828,179	\$0		
FY 2021-22 Personal Services Allocation	\$67,562,540	0.0	\$65,734,361	\$1,828,179	\$0		
ort-term Disability							
SB 21-205 Long Appropriations Bill	\$603,955	0.0	\$588,373	\$15,582	\$0		
FY 2021-22 Initial Appropriation	\$603,955	0.0	\$588,373	\$15,582	\$0		
FY 2021-22 Personal Services Allocation	\$603,955	0.0	\$588,373	\$15,582	\$0		
ortization Equalization Disbursement							
SB 21-205 Long Appropriations Bill	\$19,329,894	0.0	\$18,841,701	\$488,193	\$0		
FY 2021-22 Initial Appropriation	\$19,329,894	0.0	\$18,841,701	\$488,193	\$0		
FY 2021-22 Personal Services Allocation	\$19,329,894	0.0	\$18,841,701	\$488,193	\$0		
oplemental Amortization Equalization Disbursement							
SB 21-205 Long Appropriations Bill	\$19,329,894	0.0	\$18,841,701	\$488,193	\$0		
FY 2021-22 Initial Appropriation	\$19,329,894	0.0	\$18,841,701	\$488,193	\$0		
FY 2021-22 Personal Services Allocation	\$19,329,894	0.0	\$18,841,701	\$488,193	\$0		
1 1 2021 22 1 GISONAI OCIVICES ANOCALION	φ13,323,094	0.0	φ10,041,701	Ф400, 133	φU		

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					Reappropriated	
RA Direct Distribution	Total Funds	FTE	General Fund	Cash Funds	Funds	Federa
RA 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
lary 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
ift 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
orkers' 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
perating 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

	* I his schedule reflects	only Long E	Bill & Special Bills appr	opriations		
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
gal Services						
SB 21-205 Long Appropriations Bill	\$3,414,416	0.0	\$2,933,453	\$480,963	\$0	\$
Improve Prison Release Outcomes	\$30,307	0.0	\$30,307	\$0	\$0	\$
FY 2021-22 Initial Appropriation	\$3,444,723	0.0	\$2,963,760	\$480,963	\$0	\$
FY 2021-22 Total All Other Operating Allocation	\$3,444,723	0.0	\$2,963,760	\$480,963	\$0	\$
yment To Risk Management and Property Funds						
SB 21-205 Long Appropriations Bill	\$4,297,495	0.0	\$4,127,732	\$169,763	\$0	9
FY 2021-22 Initial Appropriation	\$4,297,495	0.0	\$4,127,732	\$169,763	\$0	\$
FY 2021-22 Total All Other Operating Allocation	\$4,297,495	0.0	\$4,127,732	\$169,763	\$0	:
ased Space						
SB 21-205 Long Appropriations Bill	\$6,066,143	0.0	\$5,711,336	\$354,807	\$0	9
FY 2021-22 Initial Appropriation	\$6,066,143	0.0	\$5,711,336	\$354,807	\$0	\$
FY 2021-22 Total All Other Operating Allocation	\$6,066,143	0.0	\$5,711,336	\$354,807	\$0	;
pitol Complex Leased Space						
SB 21-205 Long Appropriations Bill	\$59,492	0.0	\$42,498	\$16,994	\$0	9
FY 2021-22 Initial Appropriation	\$59,492	0.0	\$42,498	\$16,994	\$0	•
FY 2021-22 Total All Other Operating Allocation	\$59,492	0.0	\$42,498	\$16,994	\$0	;
anning and Analysis Contracts						
SB 21-205 Long Appropriations Bill	\$82,410	0.0	\$82,410	\$0	\$0	9
FY 2021-22 Initial Appropriation	\$82,410	0.0	\$82,410	\$0	\$0	\$
FY 2021-22 Total All Other Operating Allocation	\$82,410	0.0	\$82,410	\$0	\$0	\$
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
ments to District Attorneys				0.0		
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	\$1
FY 2021-22 Total All Other Operating Allocation	\$681,102	0.0	\$681,102	\$0	\$0	\$
ments 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	\$(
reciation-Lease Equivalent Payments	ФГ20 C42	0.0	\$520.040	ro.	ФО	
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
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
O4 Management (D) Enternal Constitution (4) Drivets Dri						
01. Management, (B) External Capacity Subprogram, (1) Private Prisonal Services	ison wonitoring Unit					
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

2021-	22 - Department of Corrections	*This schedule reflects	only Long E	Bill & Special Bills appro	opriations	301	ledule 3
		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Feder
erating	Expenses						
SB 21	I-205 Long Appropriations Bill	\$183,443	0.0	\$153,976	\$29,467	\$0	
FY 202	21-22 Initial Appropriation	\$183,443	0.0	\$153,976	\$29,467	\$0	
FY 202	21-22 Total All Other Operating Allocation	\$183,443	0.0	\$153,976	\$29,467	\$0	
l For:	01. Management, (B) External Capacity Subprogram, (1) Private Pr	ison Monitoring Unit					
SB 21	I-205 Long Appropriations Bill	\$1,163,588	12.7	\$1,134,121	\$29,467	\$0	
	21-22 Initial Appropriation	\$1,163,588	12.7	\$1,134,121	\$29,467	\$0	
		\$0	0.0	\$0	\$0	\$0	
	I-205 Long Appropriations Bill 21-22 Initial Appropriation	\$13,023,829 \$13,023,829	0.0	\$13,023,829 \$13,023,829	\$0 \$0	\$0 \$0	
		\$13,023,829	0.0	\$13,023,829	\$0	\$0	
FY 202	21-22 Total All Other Operating Allocation	\$13,023,829	0.0	\$13,023,829	\$0	\$0	
ments	to In-State Private Prisons						
SB 21	I-205 Long Appropriations Bill	\$58,968,020	0.0	\$56,568,020	\$2,400,000	\$0	
Impro	ve Prison Release Outcomes	(\$2,815,470)	0.0	(\$2,815,470)	\$0	\$0	
FY 202	21-22 Initial Appropriation	\$56,152,550	0.0	\$53,752,550	\$2,400,000	\$0	
FY 202	21-22 Total All Other Operating Allocation	\$56,152,550	0.0	\$53,752,550	\$2,400,000	\$0	
ate Edi	ucation and Benefit Programs at In-State Private						
SB 21	I-205 Long Appropriations Bill	\$541,566	0.0	\$541,566	\$0	\$0	
FY 202	21-22 Initial Appropriation	\$541,566	0.0	\$541,566	\$0	\$0	
	21-22 Total All Other Operating Allocation	\$541,566	0.0	\$541,566	\$0	\$0	

* This schedule reflects only Long Bill & Special Bills appropriations						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
For: 01. Management, (B) External Capacity Subprogram, (2) Payments to House Sta		112	Seliciai i uilu	Casii i uiius	i ulius	i caer
Improve Prison Release Outcomes		0.0	(#O.045.470)	00	***	
Improve Theorit Coloure Guiceline	(\$2,815,470)	0.0	(\$2,815,470)	\$0	\$0	\$
SB 21-205 Long Appropriations Bill	\$72,533,415	0.0	\$70,133,415	\$2,400,000	\$0	\$
FY 2021-22 Initial Appropriation	\$69,717,945	0.0	\$67,317,945	\$2,400,000	\$0	\$
	\$0	0.0	\$0	\$0	\$0	\$
01. Management, (C) Inspector General Subprogram						
sonal Services						
SB 21-205 Long Appropriations Bill	\$4,591,555	49.2	\$4,485,322	\$106,233	\$0	\$
FY 2021-22 Initial Appropriation	\$4,591,555	49.2	\$4,485,322	\$106,233	\$0	\$
FY 2021-22 Personal Services Allocation	\$4,591,555	49.2	\$4,485,322	\$106,233	\$0	•
rating Expenses						
SB 21-205 Long Appropriations Bill	\$445,372	0.0	\$362,185	\$83,187	\$0	
Improve Prison Release Outcomes	\$150	0.0	\$150	\$0	\$0	(
FY 2021-22 Initial Appropriation	\$445,522	0.0	\$362,335	\$83,187	\$0	
FY 2021-22 Total All Other Operating Allocation	\$445,522	0.0	\$362,335	\$83,187	\$0	\$
ector General Grants						
SB 21-205 Long Appropriations Bill	\$207,912	0.0	\$0	\$0	\$0	\$207,9
FY 2021-22 Initial Appropriation	\$207,912	0.0	\$0	\$0	\$0	\$207,9
FY 2021-22 Total All Other Operating Allocation	\$207,912	0.0	\$0	\$0	\$0	\$207,9
For: 01. Management, (C) Inspector General Subprogram						
Improve Prison Release Outcomes	\$150	0.0	\$150	\$0	\$0	Ş
SB 21-205 Long Appropriations Bill	\$5,244,839	49.2	\$4,847,507	\$189,420	\$0	\$207,9
2						
FY 2021-22 Initial Appropriation	\$5,244,989	49.2	\$4,847,657	\$189,420	\$0	\$207,91

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

		*This schedule reflects	opriations				
		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Feder
aintenan	ce Pueblo Campus			00110101111110			
SB 21	-205 Long Appropriations Bill	\$2,161,317	0.0	\$2,161,317	\$0	\$0	
	21-22 Initial Appropriation	\$2,161,317	0.0	\$2,161,317	\$0	\$0	
FY 202	21-22 Total All Other Operating Allocation	\$2,161,317	0.0	\$2,161,317	\$0	\$0	
tal For:	02. Institutions, (B) Maintenance Subprogram						
SB 21	-205 Long Appropriations Bill	\$31,709,080	282.8	\$31,709,080	\$0	\$0	
	/ 2021-22 Initial Appropriation	\$31,709,080	282.8	\$31,709,080	\$0	\$0	
		\$0	0.0	\$0	\$0	\$0	
SB 21	-205 Long Appropriations Bill	\$203,467,698	2995.1	\$203,467,698	\$0	\$0	
		\$467,144	0.0	\$467,144	\$0	\$0	
	1077 HB 18-1077 Penalty For Burglary Of Firearms	\$39,334	0.0	\$39,334	\$0	\$0	
	1200 HB 18-1200 Cybercrime Changes 1250 HB 19-1250 Sexual Assault While In Custody Or Detained	\$43,916	0.0	\$43,916	\$0	\$0	
	119 SB 18-119 False Imprisonment Of A Minor	\$39,334	0.0	\$39,334	\$0	\$0	
	172 SB 19-172 Protect From Unlawful Abandonment And Confinement	\$1,902	0.0	\$1,902	\$0	\$0	
FY 202	21-22 Initial Appropriation	\$204,059,328	2995.1	\$204,059,328	\$0	\$0	
FY 202	21-22 Personal Services Allocation	\$204,059,328	2995.1	\$204,059,328	\$0	\$0	
erating	Expenses						
SB 21	-205 Long Appropriations Bill	\$1,979,880	0.0	\$1,979,880	\$0	\$0	
FY 202	21-22 Initial Appropriation	\$1,979,880	0.0	\$1,979,880	\$0	\$0	
FY 202	21-22 Total All Other Operating Allocation	\$1,979,880	0.0	\$1,979,880	\$0	\$0	
		, ,,		. ,,,-		•	

. 2021	22 Boparamont or corroditions	*This schedule reflects only Long Bill & Special Bills appropriate				iations		
		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa	
otal 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	\$	
HB18-	-1200 HB 18-1200 Cybercrime Changes	\$39,334	0.0	\$39,334	\$0	\$0	\$	
HB19-	-1250 HB 19-1250 Sexual Assault While In Custody Or Detained	\$43,916	0.0	\$43,916	\$0	\$0	\$	
SB18-	-119 SB 18-119 False Imprisonment Of A Minor	\$39,334	0.0	\$39,334	\$0	\$0	\$	
SB 19	1-172 SB 19-172 Protect From Unlawful Abandonment And Confinement	\$1,902	0.0	\$1,902	\$0	\$0	\$	
SB 21	1-205 Long Appropriations Bill	\$205,447,578	2995.1	\$205,447,578	\$0	\$0	\$	
FY 20	21-22 Initial Appropriation	\$206,039,208	2995.1	\$206,039,208	\$0	\$0	9	
		\$0	0.0	\$0	\$0	\$0	\$	
02.	Institutions, (D) Food Service Subprogram							
Personal S	Services							
SB 21	1-205 Long Appropriations Bill	\$21,172,233	318.8	\$21,172,233	\$0	\$0		
	21-22 Initial Appropriation	\$21,172,233	318.8	\$21,172,233	\$0	\$0		
FY 20	21-22 Personal Services Allocation	\$21,172,233	318.8	\$21,172,233	\$0	\$0		
perating	Expenses							
SB 21	1-205 Long Appropriations Bill	\$17,271,775	0.0	\$17,271,775	\$0	\$0		
FY 20	21-22 Initial Appropriation	\$17,271,775	0.0	\$17,271,775	\$0	\$0	;	
FY 20	21-22 Total All Other Operating Allocation	\$17,271,775	0.0	\$17,271,775	\$0	\$0	;	
ood Serv	rice Pueblo Campus							
SB 21	1-205 Long Appropriations Bill	\$1,806,354	0.0	\$1,806,354	\$0	\$0		
FY 20	21-22 Initial Appropriation	\$1,806,354	0.0	\$1,806,354	\$0	\$0	,	
FY 20	21-22 Total All Other Operating Allocation	\$1,806,354	0.0	\$1,806,354	\$0	\$0		
otal For:	02 Institutions (D) Food Souries Submonton							
olai FUI:	02. Institutions, (D) Food Service Subprogram							
SB 21	1-205 Long Appropriations Bill	\$40,250,362	318.8	\$40,250,362	\$0	\$0	,	
	21-22 Initial Appropriation	\$40,250,362	318.8	\$40,250,362	\$0	\$0	(
		\$0	0.0	\$0	\$0	\$0	Ç	

	* I his schedule reflects	ropriations				
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
02. Institutions, (E) Medical Services Subprogram						
sonal 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
erating 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
chase 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
patitis 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
ernal 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

	This scriedule reflects	Only Long L	він & ъресіаї вінѕ аррго			
	Total Funds	FTE	General Fund	Cash Funds	eappropriated Funds	Federa
ervice Contracts	i otai Fullus	FIE	General Fulld	Casii Fullus	Fullus	redera
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	\$
FY 2021-22 Total All Other Operating Allocation	\$2,613,724	0.0	\$2,613,724	\$0	\$0	\$(
direct 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	\$
tal For: 02. Institutions, (E) Medical Services Subprogram						
Improve Prison Release Outcomes	(\$314,630)	0.0	(\$314,630)	\$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
02. Institutions, (F) Laundry Subprogram						
ersonal Services						
SB 21-205 Long Appropriations Bill	\$2,759,002	38.4	\$2,759,002	\$0	\$0	\$(
FY 2021-22 Initial Appropriation	\$2,759,002	38.4	\$2,759,002	\$0	\$0	\$(
FY 2021-22 Personal Services Allocation	\$2,759,002	38.4	\$2,759,002	\$0	\$0	\$(
perating 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	\$(

·	*This schedule reflects	opriations	tions			
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
tal For: 02. Institutions, (F) Laundry Subprogram,	101111111111111111111111111111111111111		00.10.10.10.10			
CD 04 005 Long Appropriations Dill	\$4,940,500	38.4	\$4,940,500	\$0	\$0	
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$4,940,500	38.4	\$4,940,500	\$0	\$0	
	\$0	0.0	\$0	\$0	\$0	
02. Institutions, (G) Superintendents Subprogram						
ersonal Services						
SB 21-205 Long Appropriations Bill	\$12,283,096	160.0	\$12,283,096	\$0	\$0	
FY 2021-22 Initial Appropriation	\$12,283,096	160.0	\$12,283,096	\$0	\$0	
FY 2021-22 Personal Services Allocation	\$12,283,096	160.0	\$12,283,096	\$0	\$0	
perating Expenses						
SB 21-205 Long Appropriations Bill	\$5,308,532	0.0	\$5,308,532	\$0	\$0	
Improve Prison Release Outcomes	\$8,700	0.0	\$8,700	\$0	\$0	
SB 21-138 Improve Brain Injury Support In Criminal Justice System	\$1,450	0.0	\$1,450	\$0	\$0	
SB 21-193 Protection Of Pregnant People In Perinatal Period	\$33,332	0.0	\$33,332	\$0	\$0	
FY 2021-22 Initial Appropriation	\$5,352,014	0.0	\$5,352,014	\$0	\$0	
FY 2021-22 Total All Other Operating Allocation	\$5,352,014	0.0	\$5,352,014	\$0	\$0	
ress-Out	\$1,006,280	0.0	\$1,006,280	\$0	\$0	
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$1,006,280	0.0	\$1,006,280	\$ 0	\$ 0	
1 2021-22 miliai Appropriation	\$1,000,200	0.0	\$1,000,200	\$0	φυ	
FY 2021-22 Total All Other Operating Allocation	\$1,006,280	0.0	\$1,006,280	\$0	\$0	
tal For: 02. Institutions, (G) Superintendents Subprogram						
Improve Prison Release Outcomes	\$8,700	0.0	\$8,700	\$0	\$0	
SB 21-138 Improve Brain Injury Support In Criminal Justice System	\$1,450	0.0	\$1,450	\$0	\$0	
SB 21-193 Protection Of Pregnant People In Perinatal Period	\$33,332	0.0	\$33,332	\$0	\$0	
SB 21-205 Long Appropriations Bill	\$18,597,908	160.0	\$18,597,908	\$0	\$0	
FY 2021-22 Initial Appropriation	\$18,641,390	160.0	\$18,641,390	\$0	\$0	
	\$0	0.0	\$0	\$0	\$0	

	*This schedule reflects only Long Bill & Special Bills appropriations					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
02. Institutions, (H) Youthful Offender System Subprogram						
ersonal Services						
SB 21-205 Long Appropriations Bill	\$11,752,439	160.7	\$11,752,439	\$0	\$0	
HB 21-1209 Parole Eligibility For Youthful Offenders	\$101,466	1.4	\$101,466	\$0	\$0	;
FY 2021-22 Initial Appropriation	\$11,853,905	162.1	\$11,853,905	\$0	\$0	:
FY 2021-22 Personal Services Allocation	\$11,853,905	162.1	\$11,853,905	\$0	\$0	
perating Expenses						
SB 21-205 Long Appropriations Bill	\$604,705	0.0	\$604,705	\$0	\$0	
HB 21-1209 Parole Eligibility For Youthful Offenders	\$17,510	0.0	\$17,510	\$0	\$0	
FY 2021-22 Initial Appropriation	\$622,215	0.0	\$622,215	\$0	\$0	
FY 2021-22 Total All Other Operating Allocation	\$622,215	0.0	\$622,215	\$0	\$0	
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$28,820 \$28,820	0.0	\$28,820 \$28,820	\$0 \$0	\$0 \$0	
FY 2021-22 Total All Other Operating Allocation	\$28,820	0.0	\$28,820	\$0	\$0	
nintenance and Food Service	,	***	,	**	**	
SB 21-205 Long Appropriations Bill	\$1,196,640	0.0	\$1,196,640	\$0	\$0	
FY 2021-22 Initial Appropriation	\$1,196,640	0.0	\$1,196,640	\$0	\$0	
FY 2021-22 Total All Other Operating Allocation	\$1,196,640	0.0	\$1,196,640	\$0	\$0	
al For: 02. Institutions, (H) Youthful Offender System Subprogram						
HB 21-1209 Parole Eligibility For Youthful Offenders	\$118,976	1.4	\$118,976	\$0	\$0	
SB 21-205 Long Appropriations Bill	\$13,582,604	160.7	\$13,582,604	\$0	\$0	
FY 2021-22 Initial Appropriation	\$13,701,580	162.1	\$13,701,580	\$0	\$0	
	\$0	0.0	\$0	\$0	\$0	

	*This schedule reflects	opriations				
	Total Funds	FTE	General Fund	R Cash Funds	eappropriated Funds	Feder
02. Institutions, (I) Case Management Subprogram						
ersonal Services						
SB 21-205 Long Appropriations Bill	\$17,875,489	238.6	\$17,875,489	\$0	\$0	
Improve Prison Release Outcomes	\$66,641	0.9	\$66,641	\$0	\$0	
FY 2021-22 Initial Appropriation	\$17,942,130	239.5	\$17,942,130	\$0	\$0	
FY 2021-22 Personal Services Allocation	\$17,942,130	239.5	\$17,942,130	\$0	\$0	
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$180,236	0.0	\$180,236	\$0	\$0	
Improve Prison Release Outcomes	\$6,700	0.0	\$6,700	\$0	\$0	
FY 2021-22 Initial Appropriation	\$186,936	0.0	\$186,936	\$0	\$0	
FY 2021-22 Total All Other Operating Allocation	\$186,936	0.0	\$186,936	\$0	\$0	
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$346,936 \$346,936	0.0	\$346,936 \$346,936	\$0 \$0	\$0 \$0	
FY 2021-22 Total All Other Operating Allocation	\$346,936	0.0	\$346,936	\$0	\$0	
tal For: 02. Institutions, (I) Case Management Subprogram						
Improve Prison Release Outcomes	\$73,341	0.9	\$73,341	\$0	\$0	
SB 21-205 Long Appropriations Bill	\$18,402,661	238.6	\$18,402,661	\$0	\$0	
FY 2021-22 Initial Appropriation	\$18,476,002	239.5	\$18,476,002	\$0	\$0	
	\$0	0.0	\$0	\$0	\$0	
02. Institutions, (J) Mental Health Subprogram						
ersonal Services						
SB 21-205 Long Appropriations Bill	\$11,882,144	159.1	\$11,882,144	\$0	\$0	
Improve Prison Release Outcomes	\$51,224	0.5	\$51,224	\$0	\$0	
SB 21-138 Improve Brain Injury Support In Criminal Justice System	\$62,859	0.9	\$62,859	\$0	\$0	
SB 21-193 Protection Of Pregnant People In Perinatal Period	\$100,926	1.3	\$100,926	\$0	\$0	

	*This schedule reflects only Long Bill & Special Bills appropriations						
	Total Funds	FTE	General Fund	Cash Funds	leappropriated Funds	Fede	
FY 2021-22 Initial Appropriation	\$12,097,153	161.8	\$12,097,153	\$0	\$0		
FY 2021-22 Personal Services Allocation	\$12,097,153	161.8	\$12,097,153	\$0	\$0		
rating Expenses							
SB 21-205 Long Appropriations Bill	\$312,366	0.0	\$312,366	\$0	\$0		
Improve Prison Release Outcomes	\$6,450	0.0	\$6,450	\$0	\$0		
SB 21-138 Improve Brain Injury Support In Criminal Justice System	\$9,250	0.0	\$9,250	\$0	\$0		
SB 21-193 Protection Of Pregnant People In Perinatal Period	\$13,250	0.0	\$13,250	\$0	\$0		
FY 2021-22 Initial Appropriation	\$341,316	0.0	\$341,316	\$0	\$0		
FY 2021-22 Total All Other Operating Allocation	\$341,316	0.0	\$341,316	\$0	\$0		
SB 21-205 Long Appropriations Bill SB 21-138 Improve Brain Injury Support In Criminal Justice System	\$4,987,736 \$70,000	0.0	\$4,987,736 \$70,000	\$0 \$0	\$0 \$0		
ical Contract Services							
SB 21-138 Improve Brain Injury Support In Criminal Justice System FY 2021-22 Initial Appropriation	\$5,057,736	0.0	\$70,000 \$ 5,057,736	\$0 \$0	\$0 \$0		
PT 2021-22 Illitial Appropriation	\$5,057,736	0.0	\$5,057,736	\$0	\$0		
FY 2021-22 Total All Other Operating Allocation	\$5,057,736	0.0	\$5,057,736	\$0	\$0		
For: 02. Institutions, (J) Mental Health Subprogram							
Improve Prison Release Outcomes	\$57,674	0.5	\$57,674	\$0	\$0		
SB 21-138 Improve Brain Injury Support In Criminal Justice System	\$142,109	0.9	\$142,109	\$0	\$0		
SB 21-193 Protection Of Pregnant People In Perinatal Period	\$114,176	1.3	\$114,176	\$0	\$0		
SB 21-205 Long Appropriations Bill	\$17,182,246	159.1	\$17,182,246	\$0	\$0		
FY 2021-22 Initial Appropriation	\$17,496,205	161.8	\$17,496,205	\$0	\$0		
	\$0	0.0	\$0	\$0	\$0		
02. Institutions, (K) Inmate Pay							
ate Pay	\$2,320,893	0.0	\$2,320,893	\$0	\$0		
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$2,320,893	0.0	\$2,320,893	\$0	\$0		
T T 2021 22 militar / ppropriation	Ψ2,320,033	0.0	Ψ2,320,033	Ψ	40		
FY 2021-22 Total All Other Operating Allocation	\$2,320,893	0.0	\$2,320,893	\$0	\$0		

		*This schedule reflects only Long Bill & Special Bills appropriations						
		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa	
tal For:	02. Institutions, (K) Inmate Pay,	101111111111111111111111111111111111111						
SB 21	-205 Long Appropriations Bill	\$2,320,893	0.0	\$2,320,893	\$0	\$0		
	21-22 Initial Appropriation	\$2,320,893	0.0	\$2,320,893	\$0	\$0		
		\$0	0.0	\$0	\$0	\$0		
02. I	nstitutions, (L) Legal Access Subprogram							
ersonal S	Services							
SB 21	-205 Long Appropriations Bill	\$1,505,362	21.5	\$1,505,362	\$0	\$0		
FY 202	21-22 Initial Appropriation	\$1,505,362	21.5	\$1,505,362	\$0	\$0		
FY 202	21-22 Personal Services Allocation	\$1,505,362	21.5	\$1,505,362	\$0	\$0		
perating	Expenses							
SB 21	-205 Long Appropriations Bill	\$299,602	0.0	\$299,602	\$0	\$0		
FY 202	21-22 Initial Appropriation	\$299,602	0.0	\$299,602	\$0	\$0		
FY 202	21-22 Total All Other Operating Allocation	\$299,602	0.0	\$299,602	\$0	\$0		
ontract S	ervices							
SB 21	-205 Long Appropriations Bill	\$70,905	0.0	\$70,905	\$0	\$0		
	21-22 Initial Appropriation	\$70,905	0.0	\$70,905	\$0	\$0		
FY 202	21-22 Total All Other Operating Allocation	\$70,905	0.0	\$70,905	\$0	\$0		
tal For:	02. Institutions, (L) Legal Access Subprogram							
SB 21	-205 Long Appropriations Bill	\$1,875,869	21.5	\$1,875,869	\$0	\$0		
FY 202	21-22 Initial Appropriation	\$1,875,869	21.5	\$1,875,869	\$0	\$0		
		\$0	0.0	\$0	\$0	\$0		

•	"This schedule reflects only Long Bill & Special Bills appropriations					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
03. Support Services, (A) Business Operations Subprogram	Total Tulius	112	Ocheral i una	Oddii i uliud	runus	i cuci
ersonal Services						
SB 21-205 Long Appropriations Bill	\$6,734,497	100.8	\$6,157,356	\$46,764	\$530,377	;
FY 2021-22 Initial Appropriation	\$6,734,497	100.8	\$6,157,356	\$46,764	\$530,377	
FY 2021-22 Personal Services Allocation	\$6,734,497	100.8	\$6,157,356	\$46,764	\$530,377	;
perating Expenses						
SB 21-205 Long Appropriations Bill	\$234,201	0.0	\$234,201	\$0	\$0	,
FY 2021-22 Initial Appropriation	\$234,201	0.0	\$234,201	\$0	\$0	;
FY 2021-22 Total All Other Operating Allocation	\$234,201	0.0	\$234,201	\$0	\$0	
otal 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	;
FY 2021-22 Initial Appropriation	\$6,968,698	100.8	\$6,391,557	\$46,764	\$530,377	
	\$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	
FY 2021-22 Initial Appropriation	\$37,200	0.0	\$0	\$37,200	\$0	
FY 2021-22 Total All Other Operating Allocation	\$37,200	0.0	\$0	\$37,200	\$0	
perating Expenses						
SB 21-205 Long Appropriations Bill	\$89,931	0.0	\$86,931	\$3,000	\$0	
FY 2021-22 Initial Appropriation	\$89,931	0.0	\$86,931	\$3,000	\$0	
	\$0	0.0	\$0	\$0	\$0	
FY 2021-22 Total All Other Operating Allocation	\$89,931	0.0	\$86,931	\$3,000	\$0	

1 1 2021-22 - Department of Corrections	*This schedule reflects	opriations	- Octiledate			
	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
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$3,297,832 \$3,297,832	44.1 44.1	\$3,297,832 \$3,297,832	\$0 \$0	\$0 \$0	\$0 \$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
Fotal 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

Reappropriated							
	Total Funds	FTE	General Fund	Cash Funds	Funds	Fede	
03. Support Services, (D) Communications Subprogram							
rating Expenses							
SB 21-205 Long Appropriations Bill	\$1,634,247	0.0	\$1,634,247	\$0	\$0		
Improve Prison Release Outcomes	\$1,800	0.0	\$1,800	\$0	\$0		
SB 21-138 Improve Brain Injury Support In Criminal Justice System	\$450	0.0	\$450	\$0	\$0		
SB 21-193 Protection Of Pregnant People In Perinatal Period	\$675	0.0	\$675	\$0	\$0		
FY 2021-22 Initial Appropriation	\$1,637,172	0.0	\$1,637,172	\$0	\$0		
FY 2021-22 Total All Other Operating Allocation	\$1,637,172	0.0	\$1,637,172	\$0	\$0		
patch Services							
SB 21-205 Long Appropriations Bill	\$265,477	0.0	\$265,477	\$0	\$0		
FY 2021-22 Initial Appropriation	\$265,477	0.0	\$265,477	\$0	\$0		
FY 2021-22 Total All Other Operating Allocation	\$265,477	0.0	\$265,477	\$0	\$0		
For: 03. Support Services, (D) Communications Subprogram							
Improve Prison Release Outcomes	\$1,800	0.0	\$1,800	\$0	\$0		
SB 21-138 Improve Brain Injury Support In Criminal Justice System	\$450	0.0	\$450	\$0	\$0		
SB 21-193 Protection Of Pregnant People In Perinatal Period	\$675	0.0	\$675	\$0	\$0		
SB 21-205 Long Appropriations Bill	\$1,899,724	0.0	\$1,899,724	\$0	\$0		
FY 2021-22 Initial Appropriation	\$1,902,649	0.0	\$1,902,649	\$0	\$0		
03. Support Services, (E) Transportation Subprogram	\$0	0.0	\$0	\$0	SO		
sonal Services							
SB 21-205 Long Appropriations Bill	\$2,490,638	35.9	\$2,490,638	\$0	\$0		
FY 2021-22 Initial Appropriation	\$2,490,638	35.9	\$2,490,638	\$0	\$0		
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FY 2021-22 Personal Services Allocation	\$2,490,638	35.9	\$2,490,638	\$0	\$0		
rating Expenses							
SB 21-205 Long Appropriations Bill	\$483,538	0.0	\$483,538	\$0	\$0		
FY 2021-22 Initial Appropriation	\$483,538	0.0	\$483,538	\$0	\$0		
FY 2021-22 Total All Other Operating Allocation	\$483,538	0.0	\$483,538	\$0	\$0		
	\$ -30,550	0.0	Ψ-100,000	ų.	Ψ0		

1 2021-22 - Department of Col	rections	*This schedule reflects	opriations	Schedule 30			
		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
ehicle Lease Payments							
SB 21-205 Long Appropriations Bill		\$3,468,680	0.0	\$2,987,707	\$480,973	\$0	\$(
FY 2021-22 Initial Appropriation		\$3,468,680	0.0	\$2,987,707	\$480,973	\$0	\$
FY 2021-22 Total All Other Operating Allo	cation	\$3,468,680	0.0	\$2,987,707	\$480,973	\$0	\$
otal For: 03. Support Services, (E) Trai	sportation Subprogram						
SB 21-205 Long Appropriations Bill		\$6,442,856	35.9	\$5,961,883	\$480,973	\$0	\$
FY 2021-22 Initial Appropriation		\$6,442,856	35.9	\$5,961,883	\$480,973	\$0	\$
		\$0	0.0	\$0	\$0	\$0	;
03. Support Services, (F) Trair	ing Subprogram						
ersonal Services							
SB 21-205 Long Appropriations Bill		\$2,482,608	33.0	\$2,482,608	\$0	\$0	9
FY 2021-22 Initial Appropriation		\$2,482,608	33.0	\$2,482,608	\$0	\$0	
FY 2021-22 Personal Services Allocation		\$2,482,608	33.0	\$2,482,608	\$0	\$0	;
perating Expenses							
SB 21-205 Long Appropriations Bill		\$287,121	0.0	\$287,121	\$0	\$0	Ş
Improve Prison Release Outcomes		\$150	0.0	\$150	\$0	\$0	
FY 2021-22 Initial Appropriation		\$287,271	0.0	\$287,271	\$0	\$0	:
FY 2021-22 Total All Other Operating Allo	cation	\$287,271	0.0	\$287,271	\$0	\$0	;
otal For: 03. Support Services, (F) Trai	ning Suhprogram						
Improve Prison Release Outcomes	ing ousprogram	6450	0.0	6450	ФО.	# O	
·		\$150	0.0	\$150 \$2,760,720	\$0	\$0	
SB 21-205 Long Appropriations Bill		\$2,769,729	33.0	\$2,769,729	\$0	\$0	
FY 2021-22 Initial Appropriation		\$2,769,879	33.0	\$2,769,879	\$0	\$0	9
		\$0	0.0	\$0	\$0	\$0	\$

The state of the s	* I his schedule reflects	only Long E	ын а эрестат ынз арргс	opriations		
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
03. Support Services, (G) Information Systems Subprogram			00.10.10.1	343.114.143		
rating Expenses						
SB 21-205 Long Appropriations Bill	\$1,391,809	0.0	\$1,391,809	\$0	\$0	
Improve Prison Release Outcomes	\$1,600	0.0	\$1,600	\$0	\$0	,
SB 21-138 Improve Brain Injury Support In Criminal Justice System	\$400	0.0	\$400	\$0	\$0	,
SB 21-193 Protection Of Pregnant People In Perinatal Period	\$600	0.0	\$600	\$0	\$0	;
FY 2021-22 Initial Appropriation	\$1,394,409	0.0	\$1,394,409	\$0	\$0	:
FY 2021-22 Total All Other Operating Allocation	\$1,394,409	0.0	\$1,394,409	\$0	\$0	
nents to OIT						
SB 21-205 Long Appropriations Bill	\$25,011,012	0.0	\$24,956,388	\$54,624	\$0	
Improve Prison Release Outcomes	\$229,220	0.0	\$229,220	\$0	\$0	
FY 2021-22 Initial Appropriation	\$25,240,232	0.0	\$25,185,608	\$54,624	\$0	
FY 2021-22 Total All Other Operating Allocation	\$25,240,232	0.0	\$25,185,608	\$54,624	\$0	
E Operations						
SB 21-205 Long Appropriations Bill	\$362,053	0.0	\$316,700	\$21,907	\$23,446	
FY 2021-22 Initial Appropriation	\$362,053	0.0	\$316,700	\$21,907	\$23,446	
FY 2021-22 Total All Other Operating Allocation	\$362,053	0.0	\$316,700	\$21,907	\$23,446	;
For: 03. Support Services, (G) Information Systems Subprogram						
Improve Prison Release Outcomes	\$230,820	0.0	\$230,820	\$0	\$0	;
SB 21-138 Improve Brain Injury Support In Criminal Justice System	\$400	0.0	\$400	\$0	\$0	
SB 21-193 Protection Of Pregnant People In Perinatal Period	\$600	0.0	\$600	\$0	\$0	
SB 21-205 Long Appropriations Bill	\$26,764,874	0.0	\$26,664,897	\$76,531	\$23,446	
FY 2021-22 Initial Appropriation	\$26,996,694	0.0	\$26,896,717	\$76,531	\$23,446	
	\$0	0.0	\$0	\$0	\$0	

	This scriedule renects only Long Bill & Special Bills appropriations						
	Total Funds	FTE	General Fund	R Cash Funds	eappropriated Funds	Feder	
03. Support Services, (H) Facility Services Subprogram	Total Fullus	FIE	General Fund	Casii Fullus	rulius	reue	
sonal Services							
	¢4.040.707	0.7	* 0 4 0 7 0 7	*	*		
SB 21-205 Long Appropriations Bill	\$1,046,727	9.7	\$1,046,727	\$0	\$0		
FY 2021-22 Initial Appropriation	\$1,046,727	9.7	\$1,046,727	\$0	\$0		
FY 2021-22 Personal Services Allocation	\$1,046,727	9.7	\$1,046,727	\$0	\$0		
erating Expenses							
SB 21-205 Long Appropriations Bill	\$83,096	0.0	\$83,096	\$0	\$0		
FY 2021-22 Initial Appropriation	\$83,096	0.0	\$83,096	\$0	\$0		
FY 2021-22 Total All Other Operating Allocation	\$83,096	0.0	\$83,096	\$0	\$0		
	400,000	0.0	400,000	40	ų.		
For: 03. Support Services, (H) Facility Services Subprogram							
SB 21-205 Long Appropriations Bill	\$1,129,823	9.7	\$1,129,823	\$0	\$0		
FY 2021-22 Initial Appropriation	\$1,129,823	9.7	\$1,129,823	\$0	\$0		
	\$0	0.0	\$0	\$0	\$0		
04. Inmate Programs, (A) Labor Subprogram							
sonal Services							
SB 21-205 Long Appropriations Bill	\$5,556,661	78.5	\$5,556,661	\$0	\$0		
FY 2021-22 Initial Appropriation	\$5,556,661	78.5	\$5,556,661	\$0	\$0		
FY 2021-22 Personal Services Allocation	\$5,556,661	78.5	\$5,556,661	\$0	\$0		
rating Expenses							
SB 21-205 Long Appropriations Bill	\$88,017	0.0	\$88,017	\$0	\$0		
FY 2021-22 Initial Appropriation	\$88,017	0.0	\$88,017	\$0	\$0		
FY 2021-22 Total All Other Operating Allocation	\$88,017	0.0	\$88,017	\$0	\$0		

		*This schedule reflects	only Long E	Bill & Special Bills appr	opriations		
		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
tal For:	04. Inmate Programs, (A) Labor Subprogram	7000.7 00100					
SB 21-	205 Long Appropriations Bill	\$5,644,678	78.5	\$5,644,678	\$0	\$0	
FY 202	1-22 Initial Appropriation	\$5,644,678	78.5	\$5,644,678	\$0	\$0	5
		\$0	0.0	\$0	\$0	\$0	;
04. lı	nmate Programs, (B) Education Subprogram						
ersonal S	ervices						
SB 21-	205 Long Appropriations Bill	\$14,332,166	189.9	\$14,332,166	\$0	\$0	
FY 202	1-22 Initial Appropriation	\$14,332,166	189.9	\$14,332,166	\$0	\$0	
FY 202	1-22 Personal Services Allocation	\$14,332,166	189.9	\$14,332,166	\$0	\$0	
perating I	Expenses						
SB 21-	205 Long Appropriations Bill	\$4,279,330	0.0	\$2,816,746	\$1,173,669	\$288,915	;
FY 202	1-22 Initial Appropriation	\$4,279,330	0.0	\$2,816,746	\$1,173,669	\$288,915	
FY 202	1-22 Total All Other Operating Allocation	\$4,279,330	0.0	\$2,816,746	\$1,173,669	\$288,915	
ontract Se	ervices						
SB 21-	205 Long Appropriations Bill	\$237,128	0.0	\$237,128	\$0	\$0	
FY 202	1-22 Initial Appropriation	\$237,128	0.0	\$237,128	\$0	\$0	
FY 202	1-22 Total All Other Operating Allocation	\$237,128	0.0	\$237,128	\$0	\$0	
ducation	Grants						
SB 21-	205 Long Appropriations Bill	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,6
	1-22 Initial Appropriation	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,6
FY 202	1-22 Personal Services Allocation	\$0	2.0	\$0	\$0	\$0	
FY 202	1-22 Total All Other Operating Allocation	\$80,060	0.0	\$0	\$10,000	\$42,410	\$27,6

		*This schedule reflects	only Long E	Bill & Special Bills appro	opriations		
						Reappropriated	
tal For:	04. Inmate Programs, (B) Education Subprogram	Total Funds	FTE	General Fund	Cash Funds	Funds	Federa
ui i or.	04. Inmate i regianis, (5) Education Casprogram						
SR 21.	-205 Long Appropriations Bill	\$18,928,684	191.9	\$17,386,040	\$1,183,669	\$331,325	\$27,65
	21-22 Initial Appropriation	\$18,928,684	191.9	\$17,386,040	\$1,183,669	\$331,325	\$27,65
		\$0	0.0	\$0	\$0	\$0	\$
04. I	nmate Programs, (C) Recreation Subprogram						
ersonal S	ervices						
SB 21-	-205 Long Appropriations Bill	\$8,128,820	119.5	\$8,128,820	\$0	\$0	\$
	21-22 Initial Appropriation	\$8,128,820	119.5	\$8,128,820	\$0	\$0	\$
FY 202	21-22 Personal Services Allocation	\$8,128,820	119.5	\$8,128,820	\$0	\$0	;
erating	Expenses	_					
SB 21	-205 Long Appropriations Bill	\$77,552	0.0	\$0	\$77,552	\$0	
FY 202	21-22 Initial Appropriation	\$77,552	0.0	\$0	\$77,552	\$0	;
FY 202	21-22 Total All Other Operating Allocation	\$77,552	0.0	\$0	\$77,552	\$0	:
al For:	04. Inmate Programs, (C) Recreation Subprogram						
SB 21	-205 Long Appropriations Bill	\$8,206,372	119.5	\$8,128,820	\$77,552	\$0	(
FY 202	21-22 Initial Appropriation	\$8,206,372	119.5	\$8,128,820	\$77,552	\$0	
		\$0	0.0	\$0	\$0	\$0	:
04. I	nmate Programs, (D) Drug and Alcohol Treatment Subp	orogram					
ersonal S	ervices						
SB 21-	-205 Long Appropriations Bill	\$5,888,391	87.4	\$5,888,391	\$0	\$0	
	21-22 Initial Appropriation	\$5,888,391	87.4	\$5,888,391	\$0	\$0	\$
FY 202	21-22 Personal Services Allocation	\$5,888,391	87.4	\$5,888,391	\$0	\$0	\$

	Triis scriedule reliects	orny Long L	ян в орсски вніз аррго	opriations		
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Feder
perating Expenses						
SB 21-205 Long Appropriations Bill	\$117,884	0.0	\$117,884	\$0	\$0	\$
FY 2021-22 Initial Appropriation	\$117,884	0.0	\$117,884	\$0	\$0	\$
FY 2021-22 Total All Other Operating Allocation	\$117,884	0.0	\$117,884	\$0	\$0	\$
entract 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
eatment 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
tal 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						
ersonal 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

The state of the s	Triis scriedule reliects	only Long E	Bill & Special Bills appro	opriations		
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
erating Expenses	Total Fullus	112	ocherar rana	Oddin unud	Tunus	i cucia
SB 21-205 Long Appropriations Bill	\$92,276	0.0	\$91,776	\$500	\$0	\$(
FY 2021-22 Initial Appropriation	\$92,276	0.0	\$91,776	\$500	\$0	\$
FY 2021-22 Total All Other Operating Allocation	\$92,276	0.0	\$91,776	\$500	\$0	\$6
lygraph 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
x 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
al 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						
rsonal 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

1 2021 22 Boparamont of Corroctions	*This schedule reflects	only Long I	Bill & Special Bills appr	opriations	001	iodalo oc
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
perating Expenses	rotar and	112	Ocherar Fund	Oddii i unud	T unus	i cuci
SB 21-205 Long Appropriations Bill	\$17,912	0.0	\$0	\$17,912	\$0	\$
FY 2021-22 Initial Appropriation	\$17,912	0.0	\$0	\$17,912	\$0	
FY 2021-22 Total All Other Operating Allocation	\$17,912	0.0	\$0	\$17,912	\$0	:
tal For: 04. Inmate Programs, (F) Volunteers Subprogram						
SB 21-205 Long Appropriations Bill	\$480,002	8.0	\$0	\$480,002	\$0	5
FY 2021-22 Initial Appropriation	\$480,002	8.0	\$0	\$480,002	\$0	
	\$0	0.0	\$0	\$0	\$0	;
05. Community Services, (A) Parole Subprogram ersonal Services						
SB 21-205 Long Appropriations Bill	\$21,032,381	325.2	\$21,032,381	\$0	\$0	
Improve Prison Release Outcomes	\$48,734	0.9	\$48,734	\$0	\$0	
FY 2021-22 Initial Appropriation	\$21,081,115	326.1	\$21,081,115	\$0	\$0	
FY 2021-22 Personal Services Allocation	\$21,081,115	326.1	\$21,081,115	\$0	\$0	
perating Expenses						
SB 21-205 Long Appropriations Bill	\$2,694,848	0.0	\$2,694,848	\$0	\$0	
Improve Prison Release Outcomes	\$191,647	0.0	\$191,647	\$0	\$0	
FY 2021-22 Initial Appropriation	\$2,886,495	0.0	\$2,886,495	\$0	\$0	
FY 2021-22 Total All Other Operating Allocation	\$2,886,495	0.0	\$2,886,495	\$0	\$0	
surance Payments						
Improve Prison Release Outcomes	\$389,196	0.0	\$389,196	\$0	\$0	
FY 2021-22 Initial Appropriation	\$389,196	0.0	\$389,196	\$0	\$0	
FY 2021-22 Total All Other Operating Allocation	\$389,196	0.0	\$389,196	\$0	\$0	

	*This schedule reflects only Long Bill & Special Bills appropriations					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
olee Supervision and Support Services						
SB 21-205 Long Appropriations Bill	\$7,773,850	0.0	\$4,161,715	\$0	\$3,612,135	\$
Improve Prison Release Outcomes	\$359,659	0.0	\$359,659	\$0	\$0	\$
FY 2021-22 Initial Appropriation	\$8,133,509	0.0	\$4,521,374	\$0	\$3,612,135	\$
FY 2021-22 Total All Other Operating Allocation	\$8,133,509	0.0	\$4,521,374	\$0	\$3,612,135	\$
ap-Around Services Program						
SB 21-205 Long Appropriations Bill	\$1,541,849	0.0	\$1,541,849	\$0	\$0	\$
Improve Prison Release Outcomes	\$158,052	0.0	\$158,052	\$0	\$0	\$
FY 2021-22 Initial Appropriation	\$1,699,901	0.0	\$1,699,901	\$0	\$0	\$
FY 2021-22 Total All Other Operating Allocation	\$1,699,901	0.0	\$1,699,901	\$0	\$0	\$
ole Grants to Comm Based Support Svcs						
	\$6,697,140	0.0	\$6,697,140	\$0	\$0	\$
Ole Grants to Comm Based Support Svcs SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$6,697,140 \$6,697,140	0.0	\$6,697,140 \$6,697,140	\$0 \$0	\$0 \$0	
SB 21-205 Long Appropriations Bill	. , ,		. , ,			\$
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$6,697,140	0.0	\$6,697,140	\$0	\$0	\$
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total All Other Operating Allocation	\$6,697,140	0.0	\$6,697,140	\$0	\$0	\$
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total All Other Operating Allocation mmunity-Based Reentry Services	\$6,697,140 \$6,697,140	0.0	\$6,697,140 \$6,697,140	\$0 \$0	\$0 \$0	4
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total All Other Operating Allocation mmunity-Based Reentry Services Improve Prison Release Outcomes	\$6,697,140 \$6,697,140 \$1,167,297	0.0	\$6,69 7 ,140 \$6,69 7 ,140 \$1,16 7 ,29 7	\$0 \$0 \$0	\$0 \$0 \$0	\$
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total All Other Operating Allocation mmunity-Based Reentry Services Improve Prison Release Outcomes FY 2021-22 Initial Appropriation	\$6,697,140 \$6,697,140 \$1,167,297 \$1,167,297	0.0 0.0 0.0	\$6,697,140 \$6,697,140 \$1,167,297 \$1,167,297	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total All Other Operating Allocation mmunity-Based Reentry Services Improve Prison Release Outcomes FY 2021-22 Initial Appropriation FY 2021-22 Total All Other Operating Allocation	\$6,697,140 \$6,697,140 \$1,167,297 \$1,167,297	0.0 0.0 0.0	\$6,697,140 \$6,697,140 \$1,167,297 \$1,167,297	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$ \$ \$
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total All Other Operating Allocation mmunity-Based Reentry Services Improve Prison Release Outcomes FY 2021-22 Initial Appropriation FY 2021-22 Total All Other Operating Allocation mmunity-based Organizations Housing Support	\$6,697,140 \$6,697,140 \$1,167,297 \$1,167,297 \$1,167,297	0.0 0.0 0.0 0.0	\$6,697,140 \$6,697,140 \$1,167,297 \$1,167,297 \$1,167,297	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$ \$ \$ \$ \$

						Reappropriated	
		Total Funds	FTE	General Fund	Cash Funds	Funds	Fed
olee He	ousing Support						
SB 21	1-205 Long Appropriations Bill	\$500,000	0.0	\$500,000	\$0	\$0	
FY 20	21-22 Initial Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	
FY 20	21-22 Total All Other Operating Allocation	\$500,000	0.0	\$500,000	\$0	\$0	
For:	05. Community Services, (A) Parole Subprogram						
Impro	ove Prison Release Outcomes	\$2,314,585	0.9	\$2,314,585	\$0	\$0	
SB 21	1-205 Long Appropriations Bill	\$40,740,068	325.2	\$37,127,933	\$0	\$3,612,135	
	21-22 Initial Appropriation	\$43,054,653	326.1	\$39,442,518	\$0	\$3,612,135	
	·	\$0	0.0	\$0	\$0	\$0	
	Community Services, (B) Community Supervision S Services	ubprogram, (1) Community Sup	SIVISIOII				
sonal S	Services 1-205 Long Appropriations Bill	*4,313,280	48.0	\$4,313,280	\$0	\$0	
SB 21	Services			\$4,313,280 \$4,313,280	\$0 \$0	\$0 \$0	
SB 21	Services 1-205 Long Appropriations Bill	\$4,313,280	48.0				
SB 21 FY 20	Services 1-205 Long Appropriations Bill 21-22 Initial Appropriation	\$4,313,280 \$4,313,280	48.0 48.0	\$4,313,280	\$0	\$0	
SB 21 FY 20 FY 20	Services 1-205 Long Appropriations Bill 21-22 Initial Appropriation 21-22 Personal Services Allocation	\$4,313,280 \$4,313,280	48.0 48.0	\$4,313,280	\$0	\$0	
SB 24 FY 20 FY 20 SB 24	Services 1-205 Long Appropriations Bill 21-22 Initial Appropriation 21-22 Personal Services Allocation Expenses	\$4,313,280 \$4,313,280 \$4,313,280	48.0 48.0 48.0	\$4,313,280 \$4,313,280	\$0 \$0	\$0 \$0	
SB 24 FY 20 FY 20 erating SB 24 FY 20	Services 1-205 Long Appropriations Bill 21-22 Initial Appropriation 21-22 Personal Services Allocation Expenses 1-205 Long Appropriations Bill	\$4,313,280 \$4,313,280 \$4,313,280 \$505,042	48.0 48.0 48.0	\$4,313,280 \$4,313,280 \$505,042	\$0 \$0 \$0	\$0 \$0 \$ 0	
SB 24 FY 20 FY 20 erating SB 24 FY 20 FY 20	Services 1-205 Long Appropriations Bill 21-22 Initial Appropriation Expenses 1-205 Long Appropriations Bill 21-22 Personal Services Allocation	\$4,313,280 \$4,313,280 \$4,313,280 \$505,042	48.0 48.0 48.0 0.0	\$4,313,280 \$4,313,280 \$505,042 \$505,042	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
SB 21 FY 20 FY 20 erating SB 21 FY 20 FY 20 chotro	Services 1-205 Long Appropriations Bill 21-22 Initial Appropriation 21-22 Personal Services Allocation Expenses 1-205 Long Appropriations Bill 21-22 Initial Appropriation 21-22 Total All Other Operating Allocation	\$4,313,280 \$4,313,280 \$4,313,280 \$505,042	48.0 48.0 48.0 0.0	\$4,313,280 \$4,313,280 \$505,042 \$505,042	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
SB 21 FY 20 SB 21	Services 1-205 Long Appropriations Bill 21-22 Initial Appropriation 21-22 Personal Services Allocation Expenses 1-205 Long Appropriations Bill 21-22 Initial Appropriation 21-22 Total All Other Operating Allocation pic Medication	\$4,313,280 \$4,313,280 \$4,313,280 \$505,042 \$505,042	48.0 48.0 48.0 0.0 0.0	\$4,313,280 \$4,313,280 \$505,042 \$505,042	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
SB 24 FY 20	Services 1-205 Long Appropriations Bill 21-22 Initial Appropriation 21-22 Personal Services Allocation Expenses 1-205 Long Appropriations Bill 21-22 Initial Appropriation 21-22 Total All Other Operating Allocation pic Medication 1-205 Long Appropriations Bill	\$4,313,280 \$4,313,280 \$4,313,280 \$505,042 \$505,042 \$505,042	48.0 48.0 48.0 0.0 0.0	\$4,313,280 \$4,313,280 \$505,042 \$505,042 \$505,042	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Fede
mmunity Super	rvision Support Services						
SB 21-205 Long	Appropriations Bill	\$2,234,102	0.0	\$2,196,451	\$0	\$37,651	
FY 2021-22 Initia		\$2,234,102	0.0	\$2,196,451	\$0	\$37,651	
FY 2021-22 Total	al All Other Operating Allocation	\$2,234,102	0.0	\$2,196,451	\$0	\$37,651	
al For: 05. C	Community Services, (B) Community Supervision Subprogra	am, (1) Community Supervision					
SB 21-205 Long	Appropriations Bill	\$7,083,824	48.0	\$7,046,173	\$0	\$37,651	
FY 2021-22 Initia	al Appropriation	\$7,083,824	48.0	\$7,046,173	\$0	\$37,651	
		\$0	0.0	\$0	\$0	\$0	
	nity Services, (B) Community Supervision So		er Systen	n Aftercare			
rsonal Services	3	\$566,463	8.0	\$566,463	\$0	\$0	
sonal Services	Appropriations Bill				\$0 \$0	\$0 \$0	
SB 21-205 Long FY 2021-22 Initia	Appropriations Bill	\$566,463	8.0	\$566,463			
SB 21-205 Long FY 2021-22 Initia	Appropriations Bill al Appropriation sonal Services Allocation	\$566,463 \$566,463	8.0 8.0	\$566,463 \$566,463	\$0	\$0	
SB 21-205 Long FY 2021-22 Initia FY 2021-22 Perse	Appropriations Bill al Appropriation sonal Services Allocation	\$566,463 \$566,463	8.0 8.0	\$566,463 \$566,463	\$0	\$0	
SB 21-205 Long FY 2021-22 Initia FY 2021-22 Perse	Appropriations Bill al Appropriation sonal Services Allocation Sees Appropriations Bill	\$566,463 \$566,463	8.0 8.0	\$566,463 \$566,463 \$566,463	\$0 \$0	\$0 \$0	
SB 21-205 Long FY 2021-22 Initia FY 2021-22 Personating Expens SB 21-205 Long FY 2021-22 Initia	Appropriations Bill al Appropriation sonal Services Allocation Sees Appropriations Bill	\$566,463 \$566,463 \$141,067	8.0 8.0 8.0	\$566,463 \$566,463 \$566,463	\$0 \$0 \$0	\$0 \$0 \$ 0	
SB 21-205 Long FY 2021-22 Initia FY 2021-22 Perso erating Expens SB 21-205 Long FY 2021-22 Initia FY 2021-22 Total	Appropriations Bill al Appropriation sonal Services Allocation ses Appropriations Bill al Appropriation al All Other Operating Allocation	\$566,463 \$566,463 \$566,463 \$141,067	8.0 8.0 8.0 0.0	\$566,463 \$566,463 \$566,463 \$141,067	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
SB 21-205 Long FY 2021-22 Initia FY 2021-22 Personal Expens SB 21-205 Long FY 2021-22 Initia FY 2021-22 Initia FY 2021-22 Total	Appropriations Bill al Appropriation sonal Services Allocation ses Appropriations Bill al Appropriation al All Other Operating Allocation	\$566,463 \$566,463 \$566,463 \$141,067	8.0 8.0 8.0 0.0	\$566,463 \$566,463 \$566,463 \$141,067	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
SB 21-205 Long FY 2021-22 Initia FY 2021-22 Personerating Expens SB 21-205 Long FY 2021-22 Initia FY 2021-22 Total	Appropriations Bill al Appropriation sonal Services Allocation ses Appropriations Bill al Appropriation al All Other Operating Allocation Appropriations Bill	\$566,463 \$566,463 \$566,463 \$141,067 \$141,067	8.0 8.0 8.0 0.0 0.0	\$566,463 \$566,463 \$566,463 \$141,067 \$141,067	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
SB 21-205 Long FY 2021-22 Initia FY 2021-22 Perso erating Expens SB 21-205 Long FY 2021-22 Initia FY 2021-22 Total ntract Services SB 21-205 Long	Appropriations Bill al Appropriation sonal Services Allocation ses Appropriations Bill al Appropriation al All Other Operating Allocation Appropriations Bill	\$566,463 \$566,463 \$566,463 \$141,067 \$141,067 \$141,067	8.0 8.0 0.0 0.0	\$566,463 \$566,463 \$566,463 \$141,067 \$141,067 \$141,067	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	

		THIS SCHEDULE TEHECUS	orny Lung E	вії & ъресіаї віїїѕ аррго			
		Total Funds	FTE	General Fund	Cash Funds	eappropriated Funds	Federa
tal For:	05. Community Services, (B) Community Supervision Subprogram						
	, -, -, -, -, -, -, -, -, -, -, -, -, -,	, (_, ,					
SB 21-	205 Long Appropriations Bill	\$1,545,131	8.0	\$1,545,131	\$0	\$0	\$0
FY 202	1-22 Initial Appropriation	\$1,545,131	8.0	\$1,545,131	\$0	\$0	\$0
		\$0	0.0	\$0	\$0	\$0	\$(
05. (Community Services, (C) Community Re-entry Subpro	gram					
ersonal S	ervices						
SB 21-	205 Long Appropriations Bill	\$2,652,824	42.6	\$2,652,824	\$0	\$0	\$
	1-22 Initial Appropriation	\$2,652,824	42.6	\$2,652,824	\$0	\$0	\$
FY 202	1-22 Personal Services Allocation	\$2,652,824	42.6	\$2,652,824	\$0	\$0	\$
perating	Expenses						
SB 21-	205 Long Appropriations Bill	\$146,702	0.0	\$146,702	\$0	\$0	\$
FY 202	1-22 Initial Appropriation	\$146,702	0.0	\$146,702	\$0	\$0	\$
FY 202	1-22 Total All Other Operating Allocation	\$146,702	0.0	\$146,702	\$0	\$0	\$
ffender E	mergency Assistance						
SB 21-	205 Long Appropriations Bill	\$96,768	0.0	\$96,768	\$0	\$0	\$
FY 202	1-22 Initial Appropriation	\$96,768	0.0	\$96,768	\$0	\$0	\$
FY 202	1-22 Total All Other Operating Allocation	\$96,768	0.0	\$96,768	\$0	\$0	\$
ontract S	orvinos						
ontract S	ervices	<u> </u>					
	205 Long Appropriations Bill	\$190,000	0.0	\$190,000	\$0	\$0	\$
FY 202	1-22 Initial Appropriation	\$190,000	0.0	\$190,000	\$0	\$0	\$
					•		
FY 202	1-22 Total All Other Operating Allocation	\$190,000	0.0	\$190,000	\$0	\$0	\$

. 2011 21 Department of Corrections	*This schedule reflects	only Long E	Bill & Special Bills appr	opriations		104410 00
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
Offender Re-Employment Center			00.10.10.1	04011141140		
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	\$
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
ransitional 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
otal For: 05. Community Services, (C) Community Re-entry Subprogram						
	\$5,125,392	44.6	\$5,086,294	\$0	\$0	\$39,098
SB 21-205 Long Appropriations Bill 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

1 2021-22 - Department of Corrections	*This schedule reflects only Long Bill & Special Bills appropriations				- Ochedule 3	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$107,390	0.0	\$107,390	\$0	\$0	\$(
Improve Prison Release Outcomes	\$6,700	0.0	\$6,700	\$0	\$0	\$
FY 2021-22 Initial Appropriation	\$114,090	0.0	\$114,090	\$0	\$0	\$
FY 2021-22 Total All Other Operating Allocation	\$114,090	0.0	\$114,090	\$0	\$0	\$
Contract Services						
SB 21-205 Long Appropriations Bill	\$242,437	0.0	\$242,437	\$0	\$0	\$
FY 2021-22 Initial Appropriation	\$242,437	0.0	\$242,437	\$0	\$0	\$
FY 2021-22 Total All Other Operating Allocation	\$242,437	0.0	\$242,437	\$0	\$0	\$
Administrative and IT Support						
SB 21-205 Long Appropriations Bill	\$177,677	2.0	\$177,677	\$0	\$0	\$
FY 2021-22 Initial Appropriation	\$177,677	2.0	\$177,677	\$0	\$0	\$
FY 2021-22 Personal Services Allocation	\$177,677	2.0	\$177,677	\$0	\$0	\$
otal For: 06. Parole Board						
Improve Prison Release Outcomes	\$51,198	0.9	\$51,198	\$0	\$0	\$
SB 21-205 Long Appropriations Bill	\$2,252,595	21.5	\$2,252,595	\$0	\$0	9
FY 2021-22 Initial Appropriation	\$2,303,793	22.4	\$2,303,793	\$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	\$
SB 21-069 License Plate Expiration On Change Of Ownership	\$1,786	0.0	\$0	\$0	\$1,786	\$
FY 2021-22 Initial Appropriation	\$11,892,302	155.0	\$0	\$4,068,234	\$7,824,068	\$
FY 2021-22 Personal Services Allocation	\$11,892,302	155.0	\$0	\$4,068,234	\$7,824,068	\$

	*This schedule reflects	only Long E	Bill & Special Bills appr	opriations		
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Feder
erating Expenses	Total Fullus		General Fund	Ousii i uiius	i unus	rede
SB 21-205 Long Appropriations Bill	\$5,694,639	0.0	\$0	\$1,546,956	\$4,147,683	
SB 21-069 License Plate Expiration On Change Of Ownership	\$40,004	0.0	\$0	\$0	\$40,004	
SB 21-076 Fund Electronic Third-party Vehicle Transactions	\$394,153	0.0	\$0	\$0	\$394,153	
FY 2021-22 Initial Appropriation	\$6,128,796	0.0	\$0	\$1,546,956	\$4,581,840	
FY 2021-22 Total All Other Operating Allocation	\$6,128,796	0.0	\$0	\$1,546,956	\$4,581,840	
v Materials						
SB 21-205 Long Appropriations Bill	\$30,116,846	0.0	\$0	\$6,055,860	\$24,060,986	
SB 21-069 License Plate Expiration On Change Of Ownership	\$215,180	0.0	\$0	\$0	\$215,180	
FY 2021-22 Initial Appropriation	\$30,332,026	0.0	\$0	\$6,055,860	\$24,276,166	
FY 2021-22 Total All Other Operating Allocation	\$30,332,026	0.0	\$0	\$6,055,860	\$24,276,166	
SB 21-205 Long Appropriations Bill	\$2,750,000	0.0	\$0	\$1,114,590	\$1,635,410	
FY 2021-22 Initial Appropriation	\$2,750,000	0.0	\$0	\$1,114,590	\$1,635,410	
FY 2021-22 Total All Other Operating Allocation	\$2,750,000	0.0	\$0	\$1,114,590	\$1,635,410	
oital Outlay						
SB 21-205 Long Appropriations Bill	\$1,219,310	0.0	\$0	\$309,259	\$910,051	
FY 2021-22 Initial Appropriation	\$1,219,310	0.0	\$0	\$309,259	\$910,051	
FY 2021-22 Total All Other Operating Allocation	\$1,219,310	0.0	\$0	\$309,259	\$910,051	
rectional Industries Grants						
SB 21-205 Long Appropriations Bill	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,
FY 2021-22 Initial Appropriation	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,
FY 2021-22 Total All Other Operating Allocation	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,

	* I his schedule reflects	only Long i	Bill & Special Bills appr	opriations		
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
direct Cost Assessment	Total Fullus	FIL	General Fund	Casii Fullus	Fullus	reuera
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	\$7,16
FY 2021-22 Total All Other Operating Allocation	\$446,643	0.0	\$0	\$137,785	\$301,690	\$7,16
al For: 07. Correctional Industries						
SB 21-069 License Plate Expiration On Change Of Ownership	\$256,970	0.0	\$0	\$0	\$256,970	\$
SB 21-076 Fund Electronic Third-party Vehicle Transactions	\$394,153	0.0	\$0	\$0	\$394,153	\$(
SB 21-205 Long Appropriations Bill	\$54,617,954	155.0	\$0	\$13,232,684	\$38,878,102	\$2,507,16
FY 2021-22 Initial Appropriation	\$55,269,077	155.0	\$0	\$13,232,684	\$39,529,225	\$2,507,16
	\$0	0.0	\$0	\$0	\$0	\$
08. Canteen Operation						
rsonal 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	\$
FY 2021-22 Personal Services Allocation	\$2,364,287	28.0	\$0	\$2,364,287	\$0	\$(
perating Expenses						
SB 21-205 Long Appropriations Bill	\$18,930,041	0.0	\$0	\$18,930,041	\$0	\$
FY 2021-22 Initial Appropriation	\$18,930,041	0.0	\$0	\$18,930,041	\$0	\$
FY 2021-22 Total All Other Operating Allocation	\$18,930,041	0.0	\$0	\$18,930,041	\$0	\$
mate Pay						
SB 21-205 Long Appropriations Bill	\$73,626	0.0	\$0	\$73,626	\$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	\$(

		*This schedule reflects	s only Long I	Bill & Special Bills appr	opriations		
		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Indirect Co	ost Assessment						
SB 21	-205 Long Appropriations Bill	\$82,811	0.0	\$0	\$82,811	\$0	\$0
FY 202	21-22 Initial Appropriation	\$82,811	0.0	\$0	\$82,811	\$0	\$
FY 202	21-22 Total All Other Operating Allocation	\$82,811	0.0	\$0	\$82,811	\$0	\$
Total For:	08. Canteen Operation						
OD 04	COS Land Agree distinct DVIII	\$21,450,765	28.0	\$0	\$21,450,765	\$0	\$0
	-205 Long Appropriations Bill 21-22 Initial Appropriation	\$21,450,765	28.0	\$0	\$21,450,765	\$0	\$(
		\$0	0.0	\$0	\$0	\$0	\$(
Γotal For Cabi	net: 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
Improv	ve Prison Release Outcomes	(\$332,002)	3.7	(\$332,002)	\$0	\$0	\$0
SB18-1	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 202	21-22 Initial Appropriation	\$961,309,352	6313.9	\$867,647,658	\$46,289,623	\$44,439,646	\$2,932,425
FY 202	21-22 Personal Services Allocation	\$600,009,094	6313.9	\$580,229,459	\$11,142,287	\$8,598,250	\$39,098
FY 202	21-22 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	Budget Request - Department of Corrections							
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund		
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	\$		
TA-04 Annualization for SB 21-146 Improve Prison Release Out	\$2,084	0.0	\$2,084	\$0	\$0	\$		
TA-14 Salary Survey Base Building	\$107,499	0.0	\$107,499	\$0	\$0	\$		
TA-20 SB18-200 Annualization	\$16,717	0.0	\$16,717	\$0	\$0	\$		
FY 2022-23 Base Request	\$4,361,058	37.3	\$4,117,253	\$0	\$243,805	\$		
FY 2022-23 Governor's Budget Request	\$4,361,058	37.3	\$4,117,253	\$0	\$243,805	\$		
Personal Services Allocation	\$4,361,058	37.3	\$4,117,253	\$0	\$243,805	\$		
Restorative Justice Program and Victim-Offender Dialogues	***		20	00	00			
FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$		
TA-09 Restore FY21 Budget Balancing Actions	\$75,000	1.2	\$75,000	\$0	\$0	\$		
FY 2022-23 Base Request	\$75,000	1.2	\$75,000	\$0	\$0			
FY 2022-23 Governor's Budget Request	\$75,000	1.2	\$75,000	\$0	\$0			
Personal Services Allocation	\$75,000	1.2	\$75,000	\$0	\$0	\$		
Health, Life, and Dental								
FY 2022-23 Starting Base	\$67,562,540	0.0	\$65,734,361	\$1,828,179	\$0	\$		
TA-01 Annualize FY22 BA-02 Align Prison Caseload	(\$20,084)	0.0	(\$20,084)	\$0	\$0	\$		
					40			
TA-07 Annualization for HB 20-1153 CO Partnership for Qualit	\$15,062	0.0	\$15,062	\$0	\$0	9		
	\$15,062 \$1,825,871	0.0	\$15,062 \$1,854,579	\$0 (\$28,708)	\$0 \$0			
TA-07 Annualization for HB 20-1153 CO Partnership for Qualit						9 9		
TA-07 Annualization for HB 20-1153 CO Partnership for Qualit TA-16 2022-23 Total Compensation Request	\$1,825,871	0.0	\$1,854,579	(\$28,708)	\$0	9		
TA-07 Annualization for HB 20-1153 CO Partnership for Qualit TA-16 2022-23 Total Compensation Request FY 2022-23 Base Request	\$1,825,871 \$69,383,389	0.0	\$1,854,579 \$67,583,918	(\$28,708) \$1,799,471	\$0 \$0	4		
TA-07 Annualization for HB 20-1153 CO Partnership for Qualit TA-16 2022-23 Total Compensation Request FY 2022-23 Base Request R-01 Prison Caseload	\$1,825,871 \$69,383,389 (\$70,294)	0.0 0.0 0.0	\$1,854,579 \$67,583,918 (\$70,294)	(\$28,708) \$1,799,471 \$0	\$0 \$0 \$0	4		

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	\$(
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 Fund
PERA Direct Distribution						
FY 2022-23 Starting Base	\$10,222,043	0.0	\$9,964,045	\$257,998	\$0	\$1
TA-16 2022-23 Total Compensation Request	\$514,182	0.0	\$510,593	\$3,589	\$0	\$1
FY 2022-23 Base Request	\$10,736,225	0.0	\$10,474,638	\$261,587	\$0	\$
FY 2022-23 Governor's Budget Request	\$10,736,225	0.0	\$10,474,638	\$261,587	\$0	\$
Personal Services Allocation	\$10,736,225	0.0	\$10,474,638	\$261,587	\$0	\$
Salary Survey						
FY 2022-23 Starting Base	\$12,350,919	0.0	\$12,032,028	\$318,891	\$0	\$
TA-13 Salary Survey Negative Base Adjustment	(\$12,350,919)	0.0	(\$12,032,028)	(\$318,891)	\$0	\$1
TA-16 2022-23 Total Compensation Request	\$12,322,248	0.0	\$12,016,673	\$305,575	\$0	\$
FY 2022-23 Base Request	\$12,322,248	0.0	\$12,016,673	\$305,575	\$0	\$
FY 2022-23 Governor's Budget Request	\$12,322,248	0.0	\$12,016,673	\$305,575	\$0	\$
Personal Services Allocation	\$12,322,248	0.0	\$12,016,673	\$305,575	\$0	\$
Paid Family Medical Leave Funding						
FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$
NP-01 Paid Family Medical Leave Funding	\$2,025,459	0.0	\$2,025,459	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$2,025,459	0.0	\$2,025,459	\$0	\$0	\$
Personal Services Allocation	\$2,025,459	0.0	\$2,025,459	\$0	\$0	\$
Total All Other Operating Allocation	\$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	\$1
FY 2022-23 Governor's Budget Request	\$861,098	0.0	\$840,117	\$20,981	\$0	\$
Personal Services Allocation	\$861,098	0.0	\$840,117	\$20,981	\$0	\$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Shift Differential						
FY 2022-23 Starting Base	\$10,251,533	0.0	\$10,222,298	\$29,235	\$0	\$
TA-16 2022-23 Total Compensation Request	(\$1,263,959)	0.0	(\$1,269,709)	\$5,750	\$0	\$
FY 2022-23 Base Request	\$8,987,574	0.0	\$8,952,589	\$34,985	\$0	\$
FY 2022-23 Governor's Budget Request	\$8,987,574	0.0	\$8,952,589	\$34,985	\$0	\$
Personal Services Allocation	\$8,987,574	0.0	\$8,952,589	\$34,985	\$0	\$
Workers' Compensation						
FY 2022-23 Starting Base	\$5,781,190	0.0	\$5,598,506	\$182,684	\$0	\$
TA-17 FY 2022-23 Operating Common Policy Base Adjustment	(\$797,850)	0.0	(\$779,739)	(\$18,111)	\$0	\$
FY 2022-23 Base Request	\$4,983,340	0.0	\$4,818,767	\$164,573	\$0	\$
FY 2022-23 Governor's Budget Request	\$4,983,340	0.0	\$4,818,767	\$164,573	\$0	\$
Total All Other Operating Allocation	\$4,983,340	0.0	\$4,818,767	\$164,573	\$0	\$
Operating Expenses						
FY 2022-23 Starting Base	\$383,251	0.0	\$293,251	\$0	\$5,000	\$85,00
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$6,200)	0.0	(\$6,200)	\$0	\$0	\$
FY 2022-23 Base Request	\$377,051	0.0	\$287,051	\$0	\$5,000	\$85,00
R-06 Victim Services Notifications	\$31,888	0.0	\$31,888	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$408,939	0.0	\$318,939	\$0	\$5,000	\$85,00
Total All Other Operating Allocation	\$408,939	0.0	\$318,939	\$0	\$5,000	\$85,00
Legal Services						
FY 2022-23 Starting Base	\$3,444,723	0.0	\$2,963,760	\$480,963	\$0	\$
TA-08 Transition COVID Heroes Fund to GF (HB 20-1153)	\$0	0.0	\$393,354	(\$393,354)	\$0	\$
TA-21 Legal Services Common Policy Adjustment	\$475,793	0.0	\$464,992	\$10,801	\$0	\$
FY 2022-23 Base Request	\$3,920,516	0.0	\$3,822,106	\$98,410	\$0	\$
FY 2022-23 Governor's Budget Request	\$3,920,516	0.0	\$3,822,106	\$98,410	\$0	\$
Total All Other Operating Allocation	\$3,920,516	0.0	\$3,822,106	\$98,410	\$0	\$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Payment To Risk Management and Property Funds						
FY 2022-23 Starting Base	\$4,297,495	0.0	\$4,127,732	\$169,763	\$0	\$
TA-17 FY 2022-23 Operating Common Policy Base Adjustment	\$1,217,777	0.0	\$1,190,133	\$27,644	\$0	\$
FY 2022-23 Base Request	\$5,515,272	0.0	\$5,317,865	\$197,407	\$0	\$
NP-02 CSEAP Resources	\$28,176	0.0	\$27,536	\$640	\$0	\$
FY 2022-23 Governor's Budget Request	\$5,543,448	0.0	\$5,345,401	\$198,047	\$0	\$
Total All Other Operating Allocation	\$5,543,448	0.0	\$5,345,401	\$198,047	\$0	\$
Leased Space						
FY 2022-23 Starting Base	\$6,066,143	0.0	\$5,711,336	\$354,807	\$0	\$
TA-11 Lease Escalator	\$149,178	0.0	\$344,967	(\$195,789)	\$0	\$
FY 2022-23 Base Request	\$6,215,321	0.0	\$6,056,303	\$159,018	\$0	\$
R-04 Establish Drug Detection K-9 Program	\$13,200	0.0	\$13,200	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$6,228,521	0.0	\$6,069,503	\$159,018	\$0	\$
Total All Other Operating Allocation	\$6,228,521	0.0	\$6,069,503	\$159,018	\$0	\$
Capitol Complex Leased Space						
FY 2022-23 Starting Base	\$59,492	0.0	\$42,498	\$16,994	\$0	\$
TA-17 FY 2022-23 Operating Common Policy Base Adjustment	(\$275)	0.0	(\$196)	(\$79)	\$0	\$
FY 2022-23 Base Request	\$59,217	0.0	\$42,302	\$16,915	\$0	\$
FY 2022-23 Governor's Budget Request	\$59,217	0.0	\$42,302	\$16,915	\$0	\$
Total All Other Operating Allocation	\$59,217	0.0	\$42,302	\$16,915	\$0	\$
Planning and Analysis Contracts						
FY 2022-23 Starting Base	\$82,410	0.0	\$82,410	\$0	\$0	\$
FY 2022-23 Base Request	\$82,410	0.0	\$82,410	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$82,410	0.0	\$82,410	\$0	\$0	\$
Total All Other Operating Allocation	\$82,410	0.0	\$82,410	\$0	\$0	\$
	. , -					

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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

	Takel Fronts	FTF	Company From 1	Reappropriated Cash Funds Funds Fede				
	Total Funds	FTE	General Fund	Cash Funds	runds	Federal Funds		
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		
						Ψ.		
Total All Other Operating Allocation	\$183,443	0.0	\$153,976	\$29,467	\$0	\$0		
Total All Other Operating Allocation Total For: 01. Management - (B) External Capacity Subprogran	· ,	0.0	\$153,976	\$29,467	\$0			
Total For: 01. Management - (B) External Capacity Subprogram	· ,	0.0	\$153,976 \$1,134,121	\$29,467 \$29,467	\$0 \$0	·		
	n - (1) Private Prison Monitoring Unit		,	· '		\$6		
Total For: 01. Management - (B) External Capacity Subprogram FY 2022-23 Starting Base TA-14 Salary Survey Base Building	n - (1) Private Prison Monitoring Unit \$1,163,588	12.7	\$1,134,121	\$29,467	\$0	\$6		
Fotal For: 01. Management - (B) External Capacity Subprogram FY 2022-23 Starting Base FA-14 Salary Survey Base Building FA-20 SB18-200 Annualization	n - (1) Private Prison Monitoring Unit \$1,163,588 \$26,553	12.7 0.0	\$1,134,121 \$26,553	\$29,467	\$0	\$(
Total For: 01. Management - (B) External Capacity Subprogram FY 2022-23 Starting Base TA-14 Salary Survey Base Building TA-20 SB18-200 Annualization FY 2022-23 Base Request	n - (1) Private Prison Monitoring Unit \$1,163,588 \$26,553 \$4,129	12.7 0.0 0.0	\$1,134,121 \$26,553 \$4,129	\$29,467 \$0 \$0	\$0 \$0 \$0	\$6 \$6 \$6		
Total For: 01. Management - (B) External Capacity Subprogram FY 2022-23 Starting Base	n - (1) Private Prison Monitoring Unit \$1,163,588 \$26,553 \$4,129 \$1,194,270	12.7 0.0 0.0 12.7	\$1,134,121 \$26,553 \$4,129 \$1,164,803	\$29,467 \$0 \$0 \$29,467	\$0 \$0 \$0 \$0	\$6 \$6 \$6 \$6		

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
01. Management - (B) External Capacity Subprogram - (2) Pa	yments to House State Priso	ners				
Payments to Local Jails						
FY 2022-23 Starting Base	\$13,023,829	0.0	\$13,023,829	\$0	\$0	\$
FY 2022-23 Base Request	\$13,023,829	0.0	\$13,023,829	\$0	\$0	\$
R-09 Provider Rate Increase	\$130,238	0.0	\$130,238	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$13,154,067	0.0	\$13,154,067	\$0	\$0	\$
Total All Other Operating Allocation	\$13,154,067	0.0	\$13,154,067	\$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	\$
ΓΑ-04 Annualization for SB 21-146 Improve Prison Release Out	(\$20,936)	0.0	(\$20,936)	\$0	\$0	\$
FY 2022-23 Base Request	\$56,131,614	0.0	\$53,731,614	\$2,400,000	\$0	\$
R-01 Prison Caseload	(\$66,402)	0.0	(\$66,402)	\$0	\$0	\$
R-03 Long-Term Compassionate Care Project	(\$214,584)	0.0	(\$214,584)	\$0	\$0	\$
R-09 Provider Rate Increase	\$537,526	0.0	\$537,526	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$56,388,154	0.0	\$53,988,154	\$2,400,000	\$0	\$
Total All Other Operating Allocation	\$56,388,154	0.0	\$53,988,154	\$2,400,000	\$0	\$
nmate Education and Benefit Programs at In-State Private P	r					
FY 2022-23 Starting Base	\$541,566	0.0	\$541,566	\$0	\$0	\$
FY 2022-23 Base Request	\$541,566	0.0	\$541,566	\$0	\$0	\$
Y 2022-23 Governor's Budget Request	\$541,566	0.0	\$541,566	\$0	\$0	\$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 01. Management - (B) External Capacity Subprogram - (2) Payme	nts 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
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	\$(
R-04 Establish Drug Detection K-9 Program	\$114,082	1.8	\$114,082	\$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
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 Fund
02. Institutions - (A) Utilities Subprogram -						
Personal Services						
FY 2022-23 Starting Base	\$337,252	2.6	\$337,252	\$0	\$0	\$
TA-14 Salary Survey Base Building	\$9,136	0.0	\$9,136	\$0	\$0	9
TA-20 SB18-200 Annualization	\$1,421	0.0	\$1,421	\$0	\$0	\$
FY 2022-23 Base Request	\$347,809	2.6	\$347,809	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$347,809	2.6	\$347,809	\$0	\$0	\$
Personal Services Allocation	\$347,809	2.6	\$347,809	\$0	\$0	\$
Utilities						
FY 2022-23 Starting Base	\$22,678,039	0.0	\$21,378,039	\$1,300,000	\$0	,
FY 2022-23 Base Request	\$22,678,039	0.0	\$21,378,039	\$1,300,000	\$0	
FY 2022-23 Governor's Budget Request	\$22,678,039	0.0	\$21,378,039	\$1,300,000	\$0	
Total All Other Operating Allocation	\$22,678,039	0.0	\$21,378,039	\$1,300,000	\$0	5
Total For: 02. Institutions - (A) Utilities Subprogram -						
FY 2022-23 Starting Base	\$23,015,291	2.6	\$21,715,291	\$1,300,000	\$0	5
TA-14 Salary Survey Base Building	\$9,136	0.0	\$9,136	\$0	\$0	9
TA-20 SB18-200 Annualization	\$1,421	0.0	\$1,421	\$0	\$0	5
FY 2022-23 Base Request	\$23,025,848	2.6	\$21,725,848	\$1,300,000	\$0	
FY 2022-23 Governor's Budget Request	\$23,025,848	2.6	\$21,725,848	\$1,300,000	\$0	
Personal Services Allocation	\$347,809	2.6	\$347,809	\$0	\$0	;
Total All Other Operating Allocation	\$22,678,039	0.0	\$21,378,039	\$1,300,000	\$0	:

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
02. Institutions - (B) Maintenance Subprogram -						
Personal Services						
FY 2022-23 Starting Base	\$22,557,739	282.8	\$22,557,739	\$0	\$0	\$
TA-14 Salary Survey Base Building	\$611,106	0.0	\$611,106	\$0	\$0	\$
TA-20 SB18-200 Annualization	\$95,035	0.0	\$95,035	\$0	\$0	\$
FY 2022-23 Base Request	\$23,263,880	282.8	\$23,263,880	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$23,263,880	282.8	\$23,263,880	\$0	\$0	\$
Personal Services Allocation	\$23,263,880	282.8	\$23,263,880	\$0	\$0	\$
Operating Expenses						
FY 2022-23 Starting Base	\$6,990,024	0.0	\$6,990,024	\$0	\$0	\$
FY 2022-23 Base Request	\$6,990,024	0.0	\$6,990,024	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$6,990,024	0.0	\$6,990,024	\$0	\$0	\$
Total All Other Operating Allocation	\$6,990,024	0.0	\$6,990,024	\$0	\$0	\$
Maintenance Pueblo Campus						
FY 2022-23 Starting Base	\$2,161,317	0.0	\$2,161,317	\$0	\$0	\$1
FY 2022-23 Base Request	\$2,161,317	0.0	\$2,161,317	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$2,161,317	0.0	\$2,161,317	\$0	\$0	\$
Total All Other Operating Allocation	\$2,161,317	0.0	\$2,161,317	\$0	\$0	\$
Total For: 02. Institutions - (B) Maintenance Subprogram -						
FY 2022-23 Starting Base	\$31,709,080	282.8	\$31,709,080	\$0	\$0	\$
TA-14 Salary Survey Base Building	\$611,106	0.0	\$611,106	\$0	\$0	\$
TA-20 SB18-200 Annualization	\$95,035	0.0	\$95,035	\$0	\$0	\$1
FY 2022-23 Base Request	\$32,415,221	282.8	\$32,415,221	\$0	\$0	\$
5V 0000 00 O	\$32,415,221	282.8	\$32,415,221	\$0	\$0	\$
FY 2022-23 Governor's Budget Request						
Personal Services Allocation	\$23,263,880	282.8	\$23,263,880	\$0	\$0	\$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	\$1
TA-14 Salary Survey Base Building	\$5,512,093	0.0	\$5,512,093	\$0	\$0	\$1
TA-20 SB18-200 Annualization	\$857,205	0.0	\$857,205	\$0	\$0	\$1
FY 2022-23 Base Request	\$210,027,543	2988.3	\$210,027,543	\$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	\$
Personal Services Allocation	\$209,706,083	2982.8	\$209,706,083	\$0	\$0	\$
Operating Expenses	¢1 070 880	0.0	¢1 070 880	\$0	90	•
FY 2022-23 Starting Base	\$1,979,880	0.0	\$1,979,880	\$0	\$0	\$(
FY 2022-23 Base Request	\$1,979,880	0.0	\$1,979,880	\$0	\$0	\$(
R-01 Prison Caseload	(\$10,254)	0.0	(\$10,254)	\$0	\$0	\$(
FY 2022-23 Governor's Budget Request	\$1,969,626	0.0	\$1,969,626	\$0	\$0	\$
Total All Other Operating Allocation	\$1,969,626	0.0	\$1,969,626	\$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	\$
TA-01 Annualize FY22 BA-02 Align Prison Caseload	(\$401,083)	(6.8)	(\$401,083)	\$0	\$0	\$
TA-14 Salary Survey Base Building	\$5,512,093	0.0	\$5,512,093	\$0	\$0	\$
TA-20 SB18-200 Annualization	\$857,205	0.0	\$857,205	\$0	\$0	\$
FY 2022-23 Base Request	\$212,007,423	2988.3	\$212,007,423	\$0	\$0	\$
R-01 Prison Caseload	(\$331,714)	(5.5)	(\$331,714)	\$0	\$0	\$
R-07 5-Year Sentencing Reform	\$0	0.0	\$0	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$211,675,709	2982.8	\$211,675,709	\$0	\$0	\$
Personal Services Allocation	\$209,706,083	2982.8	\$209,706,083	\$0	\$0	\$
Total All Other Operating Allocation	\$1,969,626	0.0	\$1,969,626	\$0	\$0	\$(

	Total Funds	FTE	General Fund	F Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions - (D) Food Service Subprogram -						
Personal Services						
FY 2022-23 Starting Base	\$21,172,233	318.8	\$21,172,233	\$0	\$0	\$
TA-14 Salary Survey Base Building	\$573,572	0.0	\$573,572	\$0	\$0	\$
TA-20 SB18-200 Annualization	\$89,198	0.0	\$89,198	\$0	\$0	\$
FY 2022-23 Base Request	\$21,835,003	318.8	\$21,835,003	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$21,835,003	318.8	\$21,835,003	\$0	\$0	\$
Personal Services Allocation	\$21,835,003	318.8	\$21,835,003	\$0	\$0	\$
Operating Expenses						
FY 2022-23 Starting Base	\$17,271,775	0.0	\$17,271,775	\$0	\$0	\$
FY 2022-23 Base Request	\$17,271,775	0.0	\$17,271,775	\$0	\$0	\$
R-05 Food Service	\$1,014,982	0.0	\$1,014,982	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$18,286,757	0.0	\$18,286,757	\$0	\$0	\$
Total All Other Operating Allocation	\$18,286,757	0.0	\$18,286,757	\$0	\$0	\$
Food Service Pueblo Campus						
FY 2022-23 Starting Base	\$1,806,354	0.0	\$1,806,354	\$0	\$0	\$1
FY 2022-23 Base Request	\$1,806,354	0.0	\$1,806,354	\$0	\$0	\$(
R-01 Prison Caseload	(\$76,333)	0.0	(\$76,333)	\$0	\$0	\$
R-05 Food Service	\$40,101	0.0	\$40,101	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$1,770,122	0.0	\$1,770,122	\$0	\$0	\$
Total All Other Operating Allocation	\$1,770,122	0.0	\$1,770,122	\$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
FY 2022-23 Starting Base	\$43,543,740	412.2	\$43,277,661	\$266,079	\$0	
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
Purchase of Pharmaceuticals						
FY 2022-23 Starting Base	\$14,433,888	0.0	\$14,433,888	\$0	\$0	\$
FY 2022-23 Base Request	\$14,433,888	0.0	\$14,433,888	\$0	\$0	\$
R-02 Medical Caseload	\$1,111,507	0.0	\$1,111,507	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$15,545,395	0.0	\$15,545,395	\$0	\$0	\$
Total All Other Operating Allocation	\$15,545,395	0.0	\$15,545,395	\$0	\$0	\$
Hepatitis C Treatment Costs						
FY 2022-23 Starting Base	\$10,368,384	0.0	\$10,368,384	\$0	\$0	\$
FY 2022-23 Base Request	\$10,368,384	0.0	\$10,368,384	\$0	\$0	\$
R-02 Medical Caseload	(\$2,000,000)	0.0	(\$2,000,000)	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$8,368,384	0.0	\$8,368,384	\$0	\$0	\$
Total All Other Operating Allocation	\$8,368,384	0.0	\$8,368,384	\$0	\$0	\$
External Medical Services FY 2022-23 Starting Base	\$35,176,135	0.0	\$35,176,135	\$0	\$0	\$
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$2,340)	0.0	(\$2,340)	\$0	\$0	\$
FY 2022-23 Base Request	\$35,173,795	0.0	\$35,173,795	\$0	\$0	\$
R-02 Medical Caseload	\$1,464,103	0.0	\$1,464,103	\$0	\$0	\$
R-03 Long-Term Compassionate Care Project	(\$22,049)	0.0	(\$22,049)	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$36,615,849	0.0	\$36,615,849	\$0	\$0	\$
Total All Other Operating Allocation	\$36,615,849	0.0	\$36,615,849	\$0	\$0	\$
Service Contracts						
FY 2022-23 Starting Base	\$2,613,724	0.0	\$2,613,724	\$0	\$0	\$
FY 2022-23 Base Request	\$2,613,724	0.0	\$2,613,724	\$0	\$0	\$
R-09 Provider Rate Increase	\$26,137	0.0	\$26,137	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$2,639,861	0.0	\$2,639,861	\$0	\$0	\$
Total All Other Operating Allocation	\$2,639,861	0.0	\$2,639,861	\$0	\$0	\$

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	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Indirect Cost Assessment						
FY 2022-23 Starting Base	\$1,206	0.0	\$0	\$1,206	\$0	\$
TA-19 Statewide Indirect Cost Recoveries Common Policy Adjus	\$250	0.0	\$0	\$250	\$0	\$
FY 2022-23 Base Request	\$1,456	0.0	\$0	\$1,456	\$0	\$
FY 2022-23 Governor's Budget Request	\$1,456	0.0	\$0	\$1,456	\$0	\$
Total All Other Operating Allocation	\$1,456	0.0	\$0	\$1,456	\$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	\$
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$2,340)	0.0	(\$2,340)	\$0	\$0	\$
TA-14 Salary Survey Base Building	\$1,183,927	0.0	\$1,172,424	\$11,503	\$0	\$
TA-19 Statewide Indirect Cost Recoveries Common Policy Adjus	\$250	0.0	\$0	\$250	\$0	9
FA-20 SB18-200 Annualization	\$184,166	0.0	\$182,328	\$1,838	\$0	5
FY 2022-23 Base Request	\$110,150,248	412.2	\$109,869,372	\$280,876	\$0	5
R-01 Prison Caseload	(\$3,002)	0.0	(\$3,002)	\$0	\$0	9
R-02 Medical Caseload	\$575,610	0.0	\$575,610	\$0	\$0	9
R-03 Long-Term Compassionate Care Project	(\$22,049)	0.0	(\$22,049)	\$0	\$0	
R-09 Provider Rate Increase	\$143,008	0.0	\$143,008	\$0	\$0	(
FY 2022-23 Governor's Budget Request	\$110,843,815	412.2	\$110,562,939	\$280,876	\$0	
Personal Services Allocation	\$45,028,704	412.2	\$44,749,284	\$279,420	\$0	5
Total All Other Operating Allocation	\$65,815,111	0.0	\$65,813,655	\$1,456	\$0	;
02. Institutions - (F) Laundry Subprogram -						
Personal Services						
FY 2022-23 Starting Base	\$2,759,002	38.4	\$2,759,002	\$0	\$0	\$
TA-14 Salary Survey Base Building	\$74,743	0.0	\$74,743	\$0	\$0	9
FA-20 SB18-200 Annualization	\$11,624	0.0	\$11,624	\$0	\$0	9
FY 2022-23 Base Request	\$2,845,369	38.4	\$2,845,369	\$0	\$0	
FY 2022-23 Governor's Budget Request	\$2,845,369	38.4	\$2,845,369	\$0	\$0	
Personal Services Allocation	\$2,845,369	38.4	\$2,845,369	\$0	\$0	:

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	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Operating Expenses						
FY 2022-23 Starting Base	\$2,181,498	0.0	\$2,181,498	\$0	\$0	\$
FY 2022-23 Base Request	\$2,181,498	0.0	\$2,181,498	\$0	\$0	\$
R-01 Prison Caseload	(\$5,969)	0.0	(\$5,969)	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$2,175,529	0.0	\$2,175,529	\$0	\$0	\$
Total All Other Operating Allocation	\$2,175,529	0.0	\$2,175,529	\$0	\$0	\$
Total For: 02. Institutions - (F) Laundry Subprogram -						
FY 2022-23 Starting Base	\$4,940,500	38.4	\$4,940,500	\$0	\$0	\$
TA-14 Salary Survey Base Building	\$74,743	0.0	\$74,743	\$0	\$0	\$
TA-20 SB18-200 Annualization	\$11,624	0.0	\$11,624	\$0	\$0	\$
FY 2022-23 Base Request	\$5,026,867	38.4	\$5,026,867	\$0	\$0	\$
R-01 Prison Caseload	(\$5,969)	0.0	(\$5,969)	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$5,020,898	38.4	\$5,020,898	\$0	\$0	\$
Personal Services Allocation	\$2,845,369	38.4	\$2,845,369	\$0	\$0	\$
Total All Other Operating Allocation	\$2,175,529	0.0	\$2,175,529	\$0	\$0	\$(
02. Institutions - (G) Superintendents Subprogram -						
Personal Services						
FY 2022-23 Starting Base	\$12,283,096	160.0	\$12,283,096	\$0	\$0	\$
TA-01 Annualize FY22 BA-02 Align Prison Caseload	(\$4,851)	(0.1)	(\$4,851)	\$0	\$0	\$
TA-14 Salary Survey Base Building	\$332,758	0.0	\$332,758	\$0	\$0	\$
TA-20 SB18-200 Annualization	\$51,748	0.0	\$51,748	\$0	\$0	\$
FY 2022-23 Base Request	\$12,662,751	159.9	\$12,662,751	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$12,662,751	159.9	\$12,662,751	\$0	\$0	\$
Personal Services Allocation	\$12,662,751	159.9	\$12,662,751	\$0	\$0	\$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses	i otai Pulius	112	General i unu	Jasii i ulius	i diida	i euerai i dilus
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
FY 2022-23 Starting Base	\$1,006,280	0.0	\$1,006,280	\$0	\$0	
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

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	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
otal For: 02. Institutions - (G) Superintendents Subprogram -						
FY 2022-23 Starting Base	\$18,641,390	160.0	\$18,641,390	\$0	\$0	\$
TA-01 Annualize FY22 BA-02 Align Prison Caseload	(\$4,851)	(0.1)	(\$4,851)	\$0	\$0	9
TA-03 Annualization for SB 21-138 Brain Injury Support	(\$1,450)	0.0	(\$1,450)	\$0	\$0	\$
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$8,700)	0.0	(\$8,700)	\$0	\$0	9
TA-05 Annualization for SB 21-193 Protection of Pregnant Peo	(\$10,612)	0.0	(\$10,612)	\$0	\$0	9
TA-14 Salary Survey Base Building	\$332,758	0.0	\$332,758	\$0	\$0	\$
TA-20 SB18-200 Annualization	\$51,748	0.0	\$51,748	\$0	\$0	\$
FY 2022-23 Base Request	\$19,000,283	159.9	\$19,000,283	\$0	\$0	\$
R-01 Prison Caseload	(\$10,484)	0.0	(\$10,484)	\$0	\$0	\$
R-04 Establish Drug Detection K-9 Program	\$4,100	0.0	\$4,100	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$18,993,899	159.9	\$18,993,899	\$0	\$0	\$
Personal Services Allocation	\$12,662,751	159.9	\$12,662,751	\$0	\$0	\$
Fotal All Other Operating Allocation	\$6,331,148	0.0	\$6,331,148	\$0	\$0	\$
Personal Services						
FY 2022-23 Starting Base	\$11,853,905	162.1	\$11,853,905	\$0	\$0	\$
TA-06 Annualization for HB 21-1209 Eligibility for Youthful	\$50,732	0.6	\$50,732	\$0	\$0	\$
TA-14 Salary Survey Base Building	\$318,382	0.0	\$318,382	\$0	\$0	\$
TA-20 SB18-200 Annualization	\$49,513	0.0	\$49,513	\$0	\$0	\$
FY 2022-23 Base Request	\$12,272,532	162.7	\$12,272,532	\$0	\$0	r c
FY 2022-23 Governor's Budget Request	\$12,272,532	162.7	\$12,272,532	\$0	\$0	4
Personal Services Allocation	\$12,272,532	162.7	\$12,272,532	\$0		
				φ0	\$0	\$
Operating Expenses				φυ	\$0	\$
Operating Expenses FY 2022-23 Starting Base	\$622,215	0.0	\$622,215	\$0	\$0 \$0	\$
FY 2022-23 Starting Base	\$622,215 (\$14,760)	0.0 0.0	\$622,215 (\$14,760)			4
				\$0	\$0	\$ \$
Y 2022-23 Starting Base A-06 Annualization for HB 21-1209 Eligibility for Youthful Y 2022-23 Base Request	(\$14,760)	0.0	(\$14,760)	\$0 \$0	\$0 \$0	\$ \$ \$ \$
FY 2022-23 Starting Base TA-06 Annualization for HB 21-1209 Eligibility for Youthful	(\$14,760) \$607,455	0.0 0.0	(\$14,760) \$607,455	\$0 \$0 \$0	\$0 \$0 \$0	\$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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

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	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
02. Institutions - (I) Case Management Subprogram -						
Personal Services						
FY 2022-23 Starting Base	\$17,942,130	239.5	\$17,942,130	\$0	\$0	\$
TA-01 Annualize FY22 BA-02 Align Prison Caseload	(\$85,679)	(1.3)	(\$85,679)	\$0	\$0	\$
TA-04 Annualization for SB 21-146 Improve Prison Release Out	\$6,059	0.1	\$6,059	\$0	\$0	\$
TA-14 Salary Survey Base Building	\$484,260	0.0	\$484,260	\$0	\$0	\$
TA-20 SB18-200 Annualization	\$75,309	0.0	\$75,309	\$0	\$0	\$
FY 2022-23 Base Request	\$18,422,079	238.3	\$18,422,079	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$18,422,079	238.3	\$18,422,079	\$0	\$0	\$
Personal Services Allocation	\$18,422,079	238.3	\$18,422,079	\$0	\$0	\$
Operating Expenses						
Operating Expenses						
FY 2022-23 Starting Base	\$186,936	0.0	\$186,936	\$0	\$0	
FY 2022-23 Starting Base TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$6,200)	0.0	(\$6,200)	\$0	\$0	\$
FY 2022-23 Starting Base TA-04 Annualization for SB 21-146 Improve Prison Release Out FY 2022-23 Base Request	(\$6,200) \$180,736	0.0	(\$6,200) \$180,736	\$0 \$0	\$0 \$0	\$
FY 2022-23 Starting Base TA-04 Annualization for SB 21-146 Improve Prison Release Out FY 2022-23 Base Request R-01 Prison Caseload	(\$6,200) \$180,736 (\$458)	0.0 0.0 0.0	(\$6,200) \$180,736 (\$458)	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$
FY 2022-23 Starting Base TA-04 Annualization for SB 21-146 Improve Prison Release Out FY 2022-23 Base Request	(\$6,200) \$180,736	0.0	(\$6,200) \$180,736	\$0 \$0 \$0 \$ 0	\$0 \$0 \$0 \$ 0	\$ \$ \$
FY 2022-23 Starting Base TA-04 Annualization for SB 21-146 Improve Prison Release Out FY 2022-23 Base Request R-01 Prison Caseload	(\$6,200) \$180,736 (\$458)	0.0 0.0 0.0	(\$6,200) \$180,736 (\$458)	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$ \$
FY 2022-23 Starting Base TA-04 Annualization for SB 21-146 Improve Prison Release Out FY 2022-23 Base Request R-01 Prison Caseload FY 2022-23 Governor's Budget Request	(\$6,200) \$180,736 (\$458) \$180,278	0.0 0.0 0.0 0.0	(\$6,200) \$180,736 (\$458) \$180,278	\$0 \$0 \$0 \$ 0	\$0 \$0 \$0 \$ 0	\$ \$ \$
FY 2022-23 Starting Base TA-04 Annualization for SB 21-146 Improve Prison Release Out FY 2022-23 Base Request R-01 Prison Caseload FY 2022-23 Governor's Budget Request Total All Other Operating Allocation	(\$6,200) \$180,736 (\$458) \$180,278	0.0 0.0 0.0 0.0	(\$6,200) \$180,736 (\$458) \$180,278	\$0 \$0 \$0 \$ 0	\$0 \$0 \$0 \$ 0	\$1 \$1 \$1 \$1
FY 2022-23 Starting Base TA-04 Annualization for SB 21-146 Improve Prison Release Out FY 2022-23 Base Request R-01 Prison Caseload FY 2022-23 Governor's Budget Request Total All Other Operating Allocation Offender ID Program	(\$6,200) \$180,736 (\$458) \$180,278	0.0 0.0 0.0 0.0 0.0	(\$6,200) \$180,736 (\$458) \$180,278 \$180,278	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
FY 2022-23 Starting Base TA-04 Annualization for SB 21-146 Improve Prison Release Out FY 2022-23 Base Request R-01 Prison Caseload FY 2022-23 Governor's Budget Request Total All Other Operating Allocation Offender ID Program FY 2022-23 Starting Base	(\$6,200) \$180,736 (\$458) \$180,278 \$180,278	0.0 0.0 0.0 0.0 0.0	(\$6,200) \$180,736 (\$458) \$180,278 \$180,278	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1

	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						
	\$12,097,153	161.8	\$12,097,153	\$0	\$0	
Personal Services FY 2022-23 Starting Base	\$12,097,153 \$5,714	161.8 0.1	\$12,097,153 \$5,714	\$0 \$0	\$0 \$0	\$0
Personal Services	. , ,					\$0 \$0
Personal Services FY 2022-23 Starting Base TA-03 Annualization for SB 21-138 Brain Injury Support	\$5,714	0.1	\$5,714	\$0	\$0	\$0 \$0 \$0
Personal Services FY 2022-23 Starting Base TA-03 Annualization for SB 21-138 Brain Injury Support TA-04 Annualization for SB 21-146 Improve Prison Release Out	\$5,714 \$4,657	0.1	\$5,714 \$4,657	\$0 \$0	\$0 \$0	\$ C

\$12,529,942

\$12,589,869

\$12,589,869

\$59,927

162.6

0.0

162.6

162.6

\$12,529,942

\$12,589,869

\$12,589,869

\$59,927

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

FY 2022-23 Base Request

R-09 Provider Rate Increase

Personal Services Allocation

FY 2022-23 Governor's Budget Request

	Total Funds	FTE	General Fund	Re Cash Funds	eappropriated Funds	Federal Fund
Operating Expenses	i otai i-unus	112	General Fund	Jasii i ulius	i unus	i euciai i unu
FY 2022-23 Starting Base	\$341,316	0.0	\$341,316	\$0	\$0	\$
TA-03 Annualization for SB 21-138 Brain Injury Support	\$6,300	0.0	\$6,300	\$0	\$0	\$
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$6,200)	0.0	(\$6,200)	\$0	\$0	\$
TA-05 Annualization for SB 21-193 Protection of Pregnant Peo	(\$12,150)	0.0	(\$12,150)	\$0	\$0	\$
FY 2022-23 Base Request	\$329,266	0.0	\$329,266	\$0	\$0	φ \$
FY 2022-23 Governor's Budget Request	\$329,266	0.0	\$329,266	\$0	\$0	\$
Total All Other Operating Allocation	\$329,266	0.0	\$329,266	\$0	\$0	\$1
Medical Contract Services						
FY 2022-23 Starting Base	\$5,057,736	0.0	\$5,057,736	\$0	\$0	\$1
TA-03 Annualization for SB 21-138 Brain Injury Support	\$160,000	0.0	\$160,000	\$0	\$0	\$
FY 2022-23 Base Request	\$5,217,736	0.0	\$5,217,736	\$0	\$0	\$
R-09 Provider Rate Increase	\$50,577	0.0	\$50,577	\$0	\$0	\$1
FY 2022-23 Governor's Budget Request	\$5,268,313	0.0	\$5,268,313	\$0	\$0	\$
Total All Other Operating Allocation	\$5,268,313	0.0	\$5,268,313	\$0	\$0	\$1
Total For: 02. Institutions - (J) Mental Health Subprogram -						
FY 2022-23 Starting Base	\$17,496,205	161.8	\$17,496,205	\$0	\$0	\$
TA-03 Annualization for SB 21-138 Brain Injury Support	\$172,014	0.1	\$172,014	\$0	\$0	\$
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$1,543)	0.0	(\$1,543)	\$0	\$0	\$
TA-05 Annualization for SB 21-193 Protection of Pregnant Peo	\$38,313	0.7	\$38,313	\$0	\$0	\$
TA-14 Salary Survey Base Building	\$321,896	0.0	\$321,896	\$0	\$0	\$
TA-20 SB18-200 Annualization	\$50,059	0.0	\$50,059	\$0	\$0	\$1
FY 2022-23 Base Request	\$18,076,944	162.6	\$18,076,944	\$0	\$0	\$
R-09 Provider Rate Increase	\$110,504	0.0	\$110,504	\$0	\$0	\$1
FY 2022-23 Governor's Budget Request	\$18,187,448	162.6	\$18,187,448	\$0	\$0	\$
Personal Services Allocation	\$12,589,869	162.6	\$12,589,869	\$0	\$0	\$
Total All Other Operating Allocation	\$5,597,579	0.0	\$5,597,579	\$0	\$0	\$(

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
Contract Services						
FY 2022-23 Starting Base	\$70,905	0.0	\$70,905	\$0	\$0	\$
FY 2022-23 Base Request	\$70,905	0.0	\$70,905	\$0	\$0	\$(
FY 2022-23 Governor's Budget Request	\$70,905	0.0	\$70,905	\$0	\$0	\$(
Total All Other Operating Allocation	\$70,905	0.0	\$70,905	\$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	\$(
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	\$(
Personal Services Allocation	\$1,552,485	21.5	\$1,552,485	\$0	\$0	\$
Total All Other Operating Allocation	\$370,507	0.0	\$370,507	\$0	\$0	\$0
Personal Services						
FY 2022-23 Starting Base	\$6,734,497	100.8	\$6,157,356	\$46,764	\$530,377	\$
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	
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				040 400	0447 404	\$0
	\$6,929,591	100.8	\$6,433,021	\$49,109	\$447,461	\$(
Personal Services Allocation	\$6,929,591 \$6,929,591	100.8	\$6,433,021 \$6,433,021	\$49,109 \$49,109	\$447,461 \$447,461	\$(
Personal Services Allocation Operating Expenses					· · · · ·	\$(
					· · · · ·	\$0 \$0
Operating Expenses FY 2022-23 Starting Base	\$6,929,591	100.8	\$6,433,021	\$49,109	\$447,461	\$0
Operating Expenses FY 2022-23 Starting Base FY 2022-23 Base Request	\$6,929,591 \$234,201	0.0	\$6,433,021 \$234,201	\$49,109 \$0	\$447,461 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Operating Expenses	\$6,929,591 \$234,201 \$234,201	0.0	\$6,433,021 \$234,201 \$234,201	\$49,109 \$0 \$0	\$447,461 \$0 \$0	\$0 \$0 \$0 \$0

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Business Operations Grants						
Y 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
Y 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
t-08 Technical Adjustments	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
Y 2022-23 Governor's Budget Request	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
otal All Other Operating Allocation	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
ndirect Cost Assessment						
Y 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
A-19 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$303)	0.0	\$0	\$0	\$0	(\$303)
Y 2022-23 Base Request	(\$303)	0.0	\$0	\$0	\$0	(\$303)
1-08 Technical Adjustments	\$7,168	0.0	\$0	\$0	\$0	\$7,168
Y 2022-23 Governor's Budget Request	\$6,865	0.0	\$0	\$0	\$0	\$6,865
otal All Other Operating Allocation	\$6,865	0.0	\$0	\$0	\$0	\$6,865
otal For: 03. Support Services - (A) Business Operations Subprogram -						
Y 2022-23 Starting Base	\$6,968,698	100.8	\$6,391,557	\$46,764	\$530,377	\$0
A-12 Department Indirects	\$0	0.0	\$93,726	\$0	(\$93,726)	\$0
A-14 Salary Survey Base Building	\$168,829	0.0	\$166,807	\$2,022	\$0	\$0
A-19 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$303)	0.0	(\$10,810)	\$0	\$10,810	(\$303)
A-20 SB18-200 Annualization	\$26,265	0.0	\$25,942	\$323	\$0	\$0
Y 2022-23 Base Request	\$7,163,489	100.8	\$6,667,222	\$49,109	\$447,461	(\$303)
t-08 Technical Adjustments	\$2,507,168	0.0	\$0	\$0	\$0	\$2,507,168
Y 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
otal All Other Operating Allocation	\$2,741,066	0.0	\$234,201	\$0	\$0	\$2,506,865

	T				eappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
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
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)	\$1,403,017	(\$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
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
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 FY 2020-29 Parameters	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2022-23 Base Request FY 2022-23 Governor's Budget Request	\$62,044 \$62,044	0.0	\$62,044	\$0	\$0	\$0
		0.0	\$62 044	\$0	\$0	\$0
Total All Other Operating Allocation	\$62,044	0.0	\$62,044 \$62,044	\$0 \$0	\$0 \$0	\$0 \$0
			· ·			
Total All Other Operating Allocation Total For: 03. Support Services - (C) Offender Services Subprogram -			· ·			
Total All Other Operating Allocation Total For: 03. Support Services - (C) Offender Services Subprogram - FY 2022-23 Starting Base	\$62,044	0.0	\$62,044	\$0	\$0	\$0
Total All Other Operating Allocation	\$62,044 \$3,359,876	0.0	\$62,044 \$3,359,876	\$0 \$0	\$0 \$0	\$0 \$0
Total All Other Operating Allocation Total For: 03. Support Services - (C) Offender Services Subprogram - FY 2022-23 Starting Base TA-14 Salary Survey Base Building TA-20 SB18-200 Annualization	\$62,044 \$3,359,876 \$89,341	44.1 0.0	\$62,044 \$3,359,876 \$89,341	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0
Total All Other Operating Allocation Total For: 03. Support Services - (C) Offender Services Subprogram - FY 2022-23 Starting Base TA-14 Salary Survey Base Building TA-20 SB18-200 Annualization FY 2022-23 Base Request	\$62,044 \$3,359,876 \$89,341 \$13,894	44.1 0.0 0.0	\$62,044 \$3,359,876 \$89,341 \$13,894	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0
Total All Other Operating Allocation Total For: 03. Support Services - (C) Offender Services Subprogram - FY 2022-23 Starting Base TA-14 Salary Survey Base Building	\$62,044 \$3,359,876 \$89,341 \$13,894 \$3,463,111	0.0 44.1 0.0 0.0 44.1	\$62,044 \$3,359,876 \$89,341 \$13,894 \$3,463,111	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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
5V 0000 00 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 \$1,903,774	0.0	\$1,903,774 \$1,903,774	\$0 \$0	\$0 \$0	\$0

Personal Services		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Page	03. Support Services - (E) Transportation Subprogram -						
FA-14 Salary Survey Base Building	Personal Services						
FA 20 SB18-200 Annualization	FY 2022-23 Starting Base	\$2,490,638	35.9	\$2,490,638	\$0	\$0	\$0
\$2,568,604 35,9 \$2,568,604 36,9 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	TA-14 Salary Survey Base Building	\$67,473	0.0	\$67,473	\$0	\$0	\$0
Paragraph Para	TA-20 SB18-200 Annualization	\$10,493	0.0	\$10,493	\$0	\$0	\$0
Personal Services Allocation \$2,568,604 35.9 \$2,568,604 \$0 \$0 \$0	FY 2022-23 Base Request	\$2,568,604	35.9	\$2,568,604	\$0	\$0	\$0
Product Prod	FY 2022-23 Governor's Budget Request	\$2,568,604	35.9	\$2,568,604	\$0	\$0	\$0
\$483,538	Personal Services Allocation	\$2,568,604	35.9	\$2,568,604	\$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 FY 2022-23 Governor's Budget Request \$483,538 0.0 \$483,538 \$0 \$0 \$0 FY 2022-23 Starting Base \$3,468,680 0.0 \$2,967,707 \$480,973 \$0 FY 2022-23 Base Request \$3,468,680 0.0 \$2,967,707 \$480,973 \$0 FY 2022-23 Governor's Budget Request \$3,468,680 0.0 \$2,967,707 \$480,973 \$0 FY 2022-23 Governor's Budget Request \$3,622,464 0.0 \$3,141,491 \$480,973 \$0 FY 2022-23 Governor's Budget Request \$3,622,464 0.0 \$3,141,491 \$480,973 \$0 FY 2022-23 Starting Base \$6,442,856 35.9 \$5,961,863 \$480,973 \$0 FY 2022-23 Starting Base \$6,442,856 35.9 \$5,961,863 \$480,973 \$0 FY 2022-23 Starting Base \$6,442,856 35.9 \$5,961,863 \$480,973 \$0 FY 2022-23 Starting Base \$6,442,856 35.9 \$6,442,856 \$35.9 \$6,039,849 \$480,973 \$0 FY 2022-23 Base Request \$6,520,822 \$35.9 \$6,039,849 \$480,973 \$0 FY 2022-23 Base Request \$6,520,822 \$35.9 \$6,039,849 \$480,973 \$0 FY 2022-23 Base Request \$6,520,822 \$35.9 \$6,039,849 \$480,973 \$0 FY 2022-23 Governor's Budget Request \$6,520,822 \$35.9 \$6,039,849 \$480,973 \$0 FY 2022-23 Governor's Budget Request \$6,520,822 \$35.9 \$6,039,849 \$480,973 \$0 FY 2022-23 Governor's Budget Request \$6,520,822 \$35.9 \$6,039,849 \$480,973 \$0 FY 2022-23 Governor's Budget Request \$6,520,822 \$35.9 \$6,039,849 \$480,973 \$0 FY 2022-23 Governor's Budget Request \$6,520,822 \$35.9 \$6,039,849 \$480,973 \$0 FY 2022-23 Governor's Budget Request \$6,520,822 \$35.9 \$6,039,849 \$480,973 \$0 FY 2022-23 Governor's Budget Request \$6,520,822 \$35.9 \$6,039,849 \$480,973 \$0 FY 2022-23 Governor's Budget Request \$6,520,822 \$35.9 \$6,039,849 \$480,973 \$0 FY 2022-23 Governor's Budget Request \$6,520,822 \$35.9 \$6,039,849 \$480,973 \$0 FY 2022-23 Governor's Budget Request \$6,520,823 \$35.9 \$6,039,849 \$480,973 \$0 FY 2022-23 Governor's Budget Request \$6,520,823 \$35.9 \$6,039,849 \$480,973 \$0 FY 2022-23 Governor's Budget Request \$6,520,823 \$35.9 \$6,039,849 \$360,973 \$0 FY 2022-23 Governor's Budget Request \$6,520,823 \$35.9 \$6,039,849 \$0 FY 2022-23 Governor's Budget Request \$6,520,823	Operating Expenses						
\$483,538 \$0.0 \$483,538 \$0.0 \$483,538 \$0.0 \$0	FY 2022-23 Starting Base	\$483,538	0.0	\$483,538	\$0	\$0	\$0
Potal All Other Operating Allocation	FY 2022-23 Base Request	\$483,538	0.0	\$483,538	\$0	\$0	\$0
Vehicle Lease Payments S3,468,680 0.0 \$2,987,707 \$480,973 \$0	FY 2022-23 Governor's Budget Request	\$483,538	0.0	\$483,538	\$0	\$0	\$0
FY 2022-23 Starting Base \$3,468,680 0.0 \$2,987,707 \$480,973 \$0 FY 2022-23 Base Request \$3,468,680 0.0 \$2,987,707 \$480,973 \$0 NP-03 Annual Fleet Vehicle Request \$153,784 0.0 \$153,784 \$0 \$0 FY 2022-23 Governor's Budget Request \$3,622,464 0.0 \$3,141,491 \$480,973 \$0 FOtal All Other Operating Allocation \$3,622,464 0.0 \$3,141,491 \$480,973 \$0 FOTAL For: 03. Support Services - (E) Transportation Subprogram - FY 2022-23 Starting Base \$6,442,856 35.9 \$5,961,883 \$480,973 \$0 FA-14 Salary Survey Base Building \$67,473 0.0 \$67,473 \$0 \$0 FA-20 SB18-200 Annualization \$10,493 0.0 \$10,493 \$0 \$0 FY 2022-23 Base Request \$6,520,822 35.9 \$6,039,849 \$480,973 \$0 FY 2022-23 Base Request \$6,520,822 35.9 \$6,039,849 \$480,973 \$0 FY 2022-23 Governor's Budget Request \$6,674,606 35.9 \$6,193,633 \$480,973 \$0 FY 2022-23 Governor's Budget Request \$6,674,606 35.9 \$6,193,633 \$480,973 \$0 FY 2022-23 Governor's Budget Request \$6,674,606 35.9 \$6,193,633 \$480,973 \$0 FY 2022-23 Governor's Budget Request \$6,674,606 35.9 \$6,193,633 \$480,973 \$0 FY 2022-23 Governor's Budget Request \$6,674,606 35.9 \$6,193,633 \$480,973 \$0 FY 2022-23 Governor's Budget Request \$6,674,606 35.9 \$6,193,633 \$480,973 \$0 FY 2022-23 Governor's Budget Request \$6,674,606 35.9 \$6,193,633 \$480,973 \$0 FY 2022-23 Governor's Budget Request \$6,674,606 35.9 \$6,193,633 \$480,973 \$0	Total All Other Operating Allocation	\$483,538	0.0	\$483,538	\$0	\$0	\$0
\$3,468,680 \$0.0 \$2,987,707 \$480,973 \$0.0	Vehicle Lease Payments						
Standard	FY 2022-23 Starting Base	\$3,468,680	0.0	\$2,987,707	\$480,973	\$0	\$0
\$3,622,464 0.0 \$3,141,491 \$480,973 \$0	FY 2022-23 Base Request	\$3,468,680	0.0	\$2,987,707	\$480,973	\$0	\$0
Total All Other Operating Allocation \$3,622,464 0.0 \$3,141,491 \$480,973 \$0	NP-03 Annual Fleet Vehicle Request	\$153,784	0.0	\$153,784	\$0	\$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 TA-14 Salary Survey Base Building \$67,473 0.0 \$67,473 \$0 \$0 TA-20 SB18-200 Annualization \$10,493 0.0 \$10,493 \$0 FY 2022-23 Base Request \$6,520,822 35.9 \$6,039,849 \$480,973 \$0 NP-03 Annual Fleet Vehicle Request \$153,784 0.0 \$153,784 \$0 \$0 FY 2022-23 Governor's Budget Request \$6,674,606 35.9 \$6,193,633 \$480,973 \$0 Personal Services Allocation \$2,568,604 35.9 \$2,568,604 \$0 \$0	FY 2022-23 Governor's Budget Request	\$3,622,464	0.0	\$3,141,491	\$480,973	\$0	\$0
FY 2022-23 Starting Base \$6,442,856 35.9 \$5,961,883 \$480,973 \$0 TA-14 Salary Survey Base Building \$67,473 0.0 \$67,473 \$0 \$0 TA-20 SB18-200 Annualization \$10,493 0.0 \$10,493 \$0 \$0 FY 2022-23 Base Request \$6,520,822 35.9 \$6,039,849 \$480,973 \$0 NP-03 Annual Fleet Vehicle Request \$153,784 0.0 \$153,784 \$0 \$0 FY 2022-23 Governor's Budget Request \$6,674,606 35.9 \$6,193,633 \$480,973 \$0 Personal Services Allocation \$2,568,604 35.9 \$2,568,604 \$0 \$0	Total All Other Operating Allocation	\$3,622,464	0.0	\$3,141,491	\$480,973	\$0	\$0
TA-14 Salary Survey Base Building \$67,473 0.0 \$67,473 \$0 \$0 TA-20 SB18-200 Annualization \$10,493 0.0 \$10,493 \$0 \$0 FY 2022-23 Base Request \$6,520,822 35.9 \$6,039,849 \$480,973 \$0 NP-03 Annual Fleet Vehicle Request \$153,784 0.0 \$153,784 \$0 \$0 FY 2022-23 Governor's Budget Request \$6,674,606 35.9 \$6,193,633 \$480,973 \$0 Personal Services Allocation \$2,568,604 35.9 \$2,568,604 \$0 \$0	Total For: 03. Support Services - (E) Transportation Subprogram -						
TA-20 SB18-200 Annualization \$10,493 0.0 \$10,493 \$0 \$0 FY 2022-23 Base Request \$6,520,822 35.9 \$6,039,849 \$480,973 \$0 NP-03 Annual Fleet Vehicle Request \$153,784 0.0 \$153,784 \$0 \$0 FY 2022-23 Governor's Budget Request \$6,674,606 35.9 \$6,193,633 \$480,973 \$0 Personal Services Allocation \$2,568,604 35.9 \$2,568,604 \$0 \$0	FY 2022-23 Starting Base	\$6,442,856	35.9	\$5,961,883	\$480,973	\$0	\$0
FY 2022-23 Base Request \$6,520,822 35.9 \$6,039,849 \$480,973 \$0 NP-03 Annual Fleet Vehicle Request \$153,784 0.0 \$153,784 \$0 \$0 FY 2022-23 Governor's Budget Request \$6,674,606 35.9 \$6,193,633 \$480,973 \$0 Personal Services Allocation \$2,568,604 35.9 \$2,568,604 \$0 \$0	TA-14 Salary Survey Base Building	\$67,473	0.0	\$67,473	\$0	\$0	\$0
NP-03 Annual Fleet Vehicle Request \$153,784 0.0 \$153,784 \$0 \$0 FY 2022-23 Governor's Budget Request \$6,674,606 35.9 \$6,193,633 \$480,973 \$0 Personal Services Allocation \$2,568,604 35.9 \$2,568,604 \$0 \$0	TA-20 SB18-200 Annualization	\$10,493	0.0	\$10,493	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request \$6,674,606 35.9 \$6,193,633 \$480,973 \$0 Personal Services Allocation \$2,568,604 35.9 \$2,568,604 \$0 \$0	FY 2022-23 Base Request	\$6,520,822	35.9	\$6,039,849	\$480,973	\$0	\$0
Personal Services Allocation \$2,568,604 35.9 \$2,568,604 \$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
Total All Other Operating Allocation \$4,106,002 0.0 \$3,625,029 \$480,973 \$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	Funds	Federal Funds
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

Reappropriated

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fun
03. Support Services - (G) Information Systems Subprogram -						
Operating Expenses						
FY 2022-23 Starting Base	\$1,394,409	0.0	\$1,394,409	\$0	\$0	\$
TA-05 Annualization for SB 21-193 Protection of Pregnant Peo	\$200	0.0	\$200	\$0	\$0	\$
FY 2022-23 Base Request	\$1,394,609	0.0	\$1,394,609	\$0	\$0	\$
R-04 Establish Drug Detection K-9 Program	\$800	0.0	\$800	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$1,395,409	0.0	\$1,395,409	\$0	\$0	\$
Total All Other Operating Allocation	\$1,395,409	0.0	\$1,395,409	\$0	\$0	\$
Payments to OIT						
FY 2022-23 Starting Base	\$25,240,232	0.0	\$25,185,608	\$54,624	\$0	\$
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$229,220)	0.0	(\$229,220)	\$0	\$0	\$
TA-18 FY 2022-23 OIT Common Policy Base Adjustment	\$42,681	0.0	\$42,510	\$171	\$0	\$
FY 2022-23 Base Request	\$25,053,693	0.0	\$24,998,898	\$54,795	\$0	\$
NP-04 OIT_FY23 Budget Request Package	\$108,909	0.0	\$106,437	\$2,472	\$0	\$
FY 2022-23 Governor's Budget Request	\$25,162,602	0.0	\$25,105,335	\$57,267	\$0	\$
Total All Other Operating Allocation	\$25,162,602	0.0	\$25,105,335	\$57,267	\$0	\$
CORE Operations						
FY 2022-23 Starting Base	\$362,053	0.0	\$316,700	\$21,907	\$23,446	\$
TA-17 FY 2022-23 Operating Common Policy Base Adjustment	\$78,233	0.0	\$70,879	\$3,755	\$3,599	\$
FY 2022-23 Base Request	\$440,286	0.0	\$387,579	\$25,662	\$27,045	\$
FY 2022-23 Governor's Budget Request	\$440,286	0.0	\$387,579	\$25,662	\$27,045	\$
Total All Other Operating Allocation	\$440,286	0.0	\$387,579	\$25,662	\$27,045	(

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For:	03. Support Services - (G) Information Systems Subprogram -						
FY 2022-23 St	tarting Base	\$26,996,694	0.0	\$26,896,717	\$76,531	\$23,446	\$0
TA-04 Annuali	zation for SB 21-146 Improve Prison Release Out	(\$229,220)	0.0	(\$229,220)	\$0	\$0	\$0
TA-05 Annuali	zation for SB 21-193 Protection of Pregnant Peo	\$200	0.0	\$200	\$0	\$0	\$0
TA-17 FY 202	2-23 Operating Common Policy Base Adjustment	\$78,233	0.0	\$70,879	\$3,755	\$3,599	\$0
TA-18 FY 202	2-23 OIT Common Policy Base Adjustment	\$42,681	0.0	\$42,510	\$171	\$0	\$0
FY 2022-23 B	ase Request	\$26,888,588	0.0	\$26,781,086	\$80,457	\$27,045	\$0
NP-04 OIT_FY	/23 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 G	overnor's Budget Request	\$26,998,297	0.0	\$26,888,323	\$82,929	\$27,045	\$0
Total All Othe	er Operating Allocation	\$26,998,297	0.0	\$26,888,323	\$82,929	\$27,045	\$0
	Services						
FY 2022-23 St		\$1.046.727	9.7	\$1.046.727	\$0	\$0	\$0
FY 2022-23 St	tarting Base	\$1,046,727 \$28,357	9.7	\$1,046,727 \$28.357	\$0	\$0	\$0
TA-14 Salary S		\$28,357	0.0	\$28,357	\$0	\$0	\$0
TA-14 Salary S	tarting Base Survey Base Building 00 Annualization						\$0 \$0
TA-14 Salary S TA-20 SB18-2 FY 2022-23 Ba	tarting Base Survey Base Building 00 Annualization	\$28,357 \$4,410	0.0	\$28,357 \$4,410	\$0 \$0	\$0 \$0	\$0 \$0
TA-14 Salary S TA-20 SB18-2 FY 2022-23 B FY 2022-23 G	tarting Base Survey Base Building On Annualization ase Request	\$28,357 \$4,410 \$1,079,494	0.0 0.0 9.7	\$28,357 \$4,410 \$1,079,494	\$0 \$0 \$0	\$0 \$0 \$0	
TA-14 Salary \$ TA-20 SB18-2 FY 2022-23 B FY 2022-23 G Personal Serv	tarting Base Survey Base Building O Annualization ase Request overnor's Budget Request	\$28,357 \$4,410 \$1,079,494 \$1,079,494	0.0 0.0 9.7 9.7	\$28,357 \$4,410 \$1,079,494 \$1,079,494	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
TA-14 Salary \$ TA-20 SB18-2 FY 2022-23 B FY 2022-23 G Personal Serv	tarting Base Survey Base Building 00 Annualization ase Request overnor's Budget Request vices Allocation Expenses	\$28,357 \$4,410 \$1,079,494 \$1,079,494	0.0 0.0 9.7 9.7	\$28,357 \$4,410 \$1,079,494 \$1,079,494	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0
TA-14 Salary S TA-20 SB18-2 FY 2022-23 B FY 2022-23 G Personal Serv Operating	tarting Base Survey Base Building On Annualization ase Request overnor's Budget Request vices Allocation Expenses tarting Base	\$28,357 \$4,410 \$1,079,494 \$1,079,494 \$1,079,494	0.0 0.0 9.7 9.7	\$28,357 \$4,410 \$1,079,494 \$1,079,494 \$1,079,494	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
TA-14 Salary \$ TA-20 SB18-2 FY 2022-23 B: FY 2022-23 G Personal Serv Operating FY 2022-23 Si FY 2022-23 B:	tarting Base Survey Base Building On Annualization ase Request overnor's Budget Request vices Allocation Expenses tarting Base	\$28,357 \$4,410 \$1,079,494 \$1,079,494 \$1,079,494	0.0 0.0 9.7 9.7 9.7	\$28,357 \$4,410 \$1,079,494 \$1,079,494 \$1,079,494 \$83,096	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0
TA-14 Salary \$ TA-20 SB18-2 FY 2022-23 B FY 2022-23 G Personal Serv Operating FY 2022-23 SI FY 2022-23 B FY 2022-23 G	tarting Base Survey Base Building On Annualization ase Request overnor's Budget Request vices Allocation Expenses tarting Base ase Request	\$28,357 \$4,410 \$1,079,494 \$1,079,494 \$1,079,494 \$83,096	0.0 0.0 9.7 9.7 9.7	\$28,357 \$4,410 \$1,079,494 \$1,079,494 \$1,079,494 \$83,096 \$83,096	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$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	\$
FY 2022-23 Base Request	\$1,162,590	9.7	\$1,162,590	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$1,162,590	9.7	\$1,162,590	\$0	\$0	\$
Personal Services Allocation	\$1,079,494	9.7	\$1,079,494	\$0	\$0	\$
Total All Other Operating Allocation	\$83,096	0.0	\$83,096	\$0	\$0	\$
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)	(8.0)	(\$51,008)	\$0	\$0	\$(
TA-14 Salary Survey Base Building	\$150,534	0.0	\$150,534	\$0	\$0	\$
TA-20 SB18-200 Annualization	\$23,410	0.0	\$23,410	\$0	\$0	\$
FY 2022-23 Base Request	\$5,679,597	77.7	\$5,679,597	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$5,679,597	77.7	\$5,679,597	\$0	\$0	\$
Personal Services Allocation	\$5,679,597	77.7	\$5,679,597	\$0	\$0	\$
Operating Expenses						
FY 2022-23 Starting Base	\$88,017	0.0	\$88,017	\$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	\$
Total All Other Operating Allocation	\$88,017	0.0	\$88,017	\$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
Personal Services EV 2022-23 Starting Base	\$14 222 165	180 0	\$1/ 222 166	¢n	¢n	¢ο
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)	(8.0)	(\$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
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)	(8.0)	(\$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 Francis	ETE	Conoral Fund	Cook Funds	Reappropriated	Fodorol Free
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
04. Inmate Programs - (C) Recreation Subprogram -						
Personal Services						
FY 2022-23 Starting Base	\$8,128,820	119.5	\$8,128,820	\$0	\$0	,
TA-14 Salary Survey Base Building	\$220,216	0.0	\$220,216	\$0	\$0	
TA-20 SB18-200 Annualization	\$34,247	0.0	\$34,247	\$0	\$0	,
FY 2022-23 Base Request	\$8,383,283	119.5	\$8,383,283	\$0	\$0	
FY 2022-23 Governor's Budget Request	\$8,383,283	119.5	\$8,383,283	\$0	\$0	
Personal Services Allocation	\$8,383,283	119.5	\$8,383,283	\$0	\$0	
Operating Expenses						
FY 2022-23 Starting Base	\$77,552	0.0	\$0	\$77,552	\$0	
FY 2022-23 Starting Base FY 2022-23 Base Request	\$77,552 \$77,552	0.0	\$0 \$0	\$77,552 \$77,552	\$0 \$0	
-			·		·	;
FY 2022-23 Base Request	\$77,552	0.0	\$0	\$77,552	\$0	
FY 2022-23 Base Request FY 2022-23 Governor's Budget Request	\$77,552 \$77,552	0.0	\$0 \$0	\$77,552 \$77,552	\$0 \$0	
FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Total All Other Operating Allocation	\$77,552 \$77,552	0.0	\$0 \$0	\$77,552 \$77,552	\$0 \$0	
FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Total All Other Operating Allocation Total For: 04. Inmate Programs - (C) Recreation Subprogram -	\$77,552 \$77,552 \$77,552	0.0 0.0 0.0	\$0 \$0 \$0	\$77,552 \$77,552 \$77,552	\$0 \$0 \$0	
FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Total All Other Operating Allocation Total For: 04. Inmate Programs - (C) Recreation Subprogram - FY 2022-23 Starting Base	\$77,552 \$77,552 \$77,552 \$8,206,372	0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$77,552 \$77,552 \$77,552 \$77,552	\$0 \$0 \$0	
FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Total All Other Operating Allocation Total For: 04. Inmate Programs - (C) Recreation Subprogram - FY 2022-23 Starting Base TA-14 Salary Survey Base Building	\$77,552 \$77,552 \$77,552 \$8,206,372 \$220,216	0.0 0.0 0.0 119.5	\$0 \$0 \$0 \$8,128,820 \$220,216	\$77,552 \$77,552 \$77,552 \$77,552 \$0	\$0 \$0 \$0 \$0	
FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Total All Other Operating Allocation Total For: 04. Inmate Programs - (C) Recreation Subprogram - FY 2022-23 Starting Base TA-14 Salary Survey Base Building TA-20 SB18-200 Annualization	\$77,552 \$77,552 \$77,552 \$8,206,372 \$220,216 \$34,247	0.0 0.0 0.0 119.5 0.0 0.0	\$0 \$0 \$0 \$8,128,820 \$220,216 \$34,247	\$77,552 \$77,552 \$77,552 \$77,552 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Total All Other Operating Allocation Total For: 04. Inmate Programs - (C) Recreation Subprogram - FY 2022-23 Starting Base TA-14 Salary Survey Base Building TA-20 SB18-200 Annualization FY 2022-23 Base Request	\$77,552 \$77,552 \$77,552 \$8,206,372 \$220,216 \$34,247 \$8,460,835	0.0 0.0 0.0 119.5 0.0 0.0	\$0 \$0 \$0 \$8,128,820 \$220,216 \$34,247 \$8,383,283	\$77,552 \$77,552 \$77,552 \$77,552 \$0 \$0 \$77,552	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
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	\$
TA-14 Salary Survey Base Building	\$159,521	0.0	\$159,521	\$0	\$0	\$
TA-20 SB18-200 Annualization	\$24,808	0.0	\$24,808	\$0	\$0	\$
FY 2022-23 Base Request	\$6,072,720	87.4	\$6,072,720	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$6,072,720	87.4	\$6,072,720	\$0	\$0	\$
Personal Services Allocation	\$6,072,720	87.4	\$6,072,720	\$0	\$0	\$
Operating Expenses						
FY 2022-23 Starting Base	\$117,884	0.0	\$117,884	\$0	\$0	\$
FY 2022-23 Base Request	\$117,884	0.0	\$117,884	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$117,884	0.0	\$117,884	\$0	\$0	\$
Total All Other Operating Allocation	\$117,884	0.0	\$117,884	\$0	\$0	\$
Contract Services						
FY 2022-23 Starting Base	\$2,200,886	0.0	\$2,200,886	\$0	\$0	\$
FY 2022-23 Base Request	\$2,200,886	0.0	\$2,200,886	\$0	\$0	\$
R-09 Provider Rate Increase	\$22,009	0.0	\$22,009	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$2,222,895	0.0	\$2,222,895	\$0	\$0	\$
Total All Other Operating Allocation	\$2,222,895	0.0	\$2,222,895	\$0	\$0	\$
Treatment Grants						
FY 2022-23 Starting Base	\$126,682	0.0	\$0	\$0	\$126,682	\$
FY 2022-23 Base Request	\$126,682	0.0	\$0	\$0	\$126,682	\$
FY 2022-23 Governor's Budget Request	\$126,682	0.0	\$0	\$0	\$126,682	\$
Total All Other Operating Allocation	\$126,682	0.0	\$0	\$0	\$126,682	\$

	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	R Cash Funds	eappropriated Funds	Federal Fund
Sex Offender Treatment Grants	Total Fullus	FIE	General Fund	Casii Fullus	Tulius	rederal Full
	ACE 507	0.0	\$0	\$0	Φ0	
FY 2022-23 Starting Base	\$65,597	0.0	\$0 \$0	\$0	\$0 \$0	\$65,5
FY 2022-23 Base Request FY 2022-23 Governor's Budget Request	\$65,597 \$65,597	0.0	\$0	\$0	\$0 \$0	\$65,59 \$65,59
F1 2022-23 Governor's Budget nequest						
Total All Other Operating Allocation	\$65,597	0.0	\$0	\$0	\$0	\$65,59
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	\$65,59
TA-14 Salary Survey Base Building	\$88,801	0.0	\$88,801	\$0	\$0	5
TA-20 SB18-200 Annualization	\$13,810	0.0	\$13,810	\$0	\$0	\$
FY 2022-23 Base Request	\$3,812,125	55.8	\$3,714,794	\$31,734	\$0	\$65,59
FY 2022-23 Governor's Budget Request	\$3,812,125	55.8	\$3,714,794	\$31,734	\$0	\$65,59
Personal Services Allocation	\$3,411,752	55.8	\$3,380,518	\$31,234	\$0	\$
Total All Other Operating Allocation	\$400,373	0.0	\$334,276	\$500	\$0	\$65,59
Personal Services						
FY 2022-23 Starting Base	\$462,090	8.0	\$0	\$462,090	\$0	,
TA-09 Restore FY21 Budget Balancing Actions	\$0	0.0	\$462,090	(\$462,090)	\$0	9
TA-14 Salary Survey Base Building	\$20,750	0.0	\$20,750	\$0	\$0	\$
TA-20 SB18-200 Annualization	\$2,022	0.0	\$2,022	\$0	\$0	\$
FY 2022-23 Base Request	\$484,862	8.0	\$484,862	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$484,862	8.0	\$484,862	\$0	\$0	\$
Personal Services Allocation	\$484,862	8.0	\$484,862	\$0	\$0	\$
Operating Expenses						
FY 2022-23 Starting Base	\$17,912	0.0	\$0	\$17,912	\$0	4
TA-09 Restore FY21 Budget Balancing Actions	\$0	0.0	\$17,912	(\$17,912)	\$0	9
FY 2022-23 Base Request	\$17,912	0.0	\$17,912	\$0	\$0	5
FY 2022-23 Governor's Budget Request	\$17,912	0.0	\$17,912	\$0	\$0	5
Total All Other Operating Allocation	¢17 010	0.0	¢17 Q12	\$0	¢n	,
Total All Other Operating Allocation	\$17,912	0.0	\$17,912	\$0	\$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Total Tulias		deneral Fand	Ousin i unus	Tundo	r cacrarr and
Fotal For: 04. Inmate Programs - (F) Volunteers Subprogram -						
FY 2022-23 Starting Base	\$480,002	8.0	\$0	\$480,002	\$0	\$
FA-09 Restore FY21 Budget Balancing Actions	\$0	0.0	\$480,002	(\$480,002)	\$0	\$0
FA-14 Salary Survey Base Building	\$20,750	0.0	\$20,750	\$0	\$0	\$0
FA-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
Y 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 O4. Inmate Programs - (G) Transitional Work Program - Transitional Work I	\$17,912 Programs	0.0	\$17,912	\$0	\$0	
		0.0	\$17,912	\$0	\$0	\$
04. Inmate Programs - (G) Transitional Work Program - Transitional Work I		0.0	\$17,912 \$0	\$0 \$0	\$0 \$0	
04. Inmate Programs - (G) Transitional Work Program - Transitional Work I	Programs					\$6
04. Inmate Programs - (G) Transitional Work Program - Transitional Work I Transitional Work Program Ty 2022-23 Starting Base	Programs \$0	0.0	\$0	\$0	\$0	\$(
O4. Inmate Programs - (G) Transitional Work Program - Transitional Work I Transitional Work Program FY 2022-23 Starting Base FY 2022-23 Base Request	Programs \$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0 \$0
O4. Inmate Programs - (G) Transitional Work Program - Transitional Work Infransitional Work Program FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request	\$0 \$0 \$0 \$0	0.0 0.0 0.0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
O4. Inmate Programs - (G) Transitional Work Program - Transitional Work Infransitional Work Program FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Personal Services Allocation	\$0 \$0 \$0 \$0	0.0 0.0 0.0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0
O4. Inmate Programs - (G) Transitional Work Program - Transitional Work Inmate Program FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Personal Services Allocation Fotal For: O4. Inmate Programs - (G) Transitional Work Program - Transitional Work Prog	\$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0
O4. Inmate Programs - (G) Transitional Work Program - Transitional Work Infransitional Work Program FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Personal Services Allocation Fotal For: O4. Inmate Programs - (G) Transitional Work Program - Transitional Work Program	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
	Total Fullus	111	General Fund	Casii i ulius	i unus	i ederai i dilo
Wrap-Around Services Program						
FY 2022-23 Starting Base	\$1,699,901	0.0	\$1,699,901	\$0	\$0	\$
TA-04 Annualization for SB 21-146 Improve Prison Release Out	\$1,175	0.0	\$1,175	\$0	\$0	\$
FY 2022-23 Base Request	\$1,701,076	0.0	\$1,701,076	\$0	\$0	\$
R-09 Provider Rate Increase	\$16,999	0.0	\$16,999	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$1,718,075	0.0	\$1,718,075	\$0	\$0	\$
Total All Other Operating Allocation	\$1,718,075	0.0	\$1,718,075	\$0	\$0	\$
Parole Grants to Comm Based Support Svcs						
FY 2022-23 Starting Base	\$6,697,140	0.0	\$6,697,140	\$0	\$0	\$
FY 2022-23 Base Request	\$6,697,140	0.0	\$6,697,140	\$0	\$0	\$
R-09 Provider Rate Increase	\$78,644	0.0	\$78,644	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$6,775,784	0.0	\$6,775,784	\$0	\$0	\$
Total All Other Operating Allocation	\$6,775,784	0.0	\$6,775,784	\$0	\$0	\$
Community-Based Reentry Services						
FY 2022-23 Starting Base	\$1,167,297	0.0	\$1,167,297	\$0	\$0	\$
TA-04 Annualization for SB 21-146 Improve Prison Release Out	\$314,365	0.0	\$314,365	\$0	\$0	\$
FY 2022-23 Base Request	\$1,481,662	0.0	\$1,481,662	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$1,481,662	0.0	\$1,481,662	\$0	\$0	\$
Total All Other Operating Allocation	\$1,481,662	0.0	\$1,481,662	\$0	\$0	\$
Community-based Organizations Housing Support						
FY 2022-23 Starting Base	\$500,000	0.0	\$500,000	\$0	\$0	\$
FY 2022-23 Base Request	\$500,000	0.0	\$500,000	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$500,000	0.0	\$500,000	\$0	\$0	\$
Total All Other Operating Allocation	\$500,000	0.0	\$500,000	\$0	\$0	\$

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
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 Fund
05. Community Services - (B) Community Supervision	Subprogram - (1) Community Sup	ervision				
Personal Services						
FY 2022-23 Starting Base	\$4,313,280	48.0	\$4,313,280	\$0	\$0	\$
TA-14 Salary Survey Base Building	\$116,850	0.0	\$116,850	\$0	\$0	\$
TA-20 SB18-200 Annualization	\$18,172	0.0	\$18,172	\$0	\$0	\$
FY 2022-23 Base Request	\$4,448,302	48.0	\$4,448,302	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$4,448,302	48.0	\$4,448,302	\$0	\$0	\$
Personal Services Allocation	\$4,448,302	48.0	\$4,448,302	\$0	\$0	\$
Operating Expenses						
FY 2022-23 Starting Base	\$505,042	0.0	\$505,042	\$0	\$0	\$
FY 2022-23 Base Request	\$505,042	0.0	\$505,042	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$505,042	0.0	\$505,042	\$0	\$0	\$
Total All Other Operating Allocation	\$505,042	0.0	\$505,042	\$0	\$0	\$
Psychotropic Medication						
FY 2022-23 Starting Base	\$31,400	0.0	\$31,400	\$0	\$0	\$
FY 2022-23 Base Request	\$31,400	0.0	\$31,400	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$31,400	0.0	\$31,400	\$0	\$0	\$
Total All Other Operating Allocation	\$31,400	0.0	\$31,400	\$0	\$0	\$
Community Supervision Support Services						
FY 2022-23 Starting Base	\$2,234,102	0.0	\$2,196,451	\$0	\$37,651	\$
FY 2022-23 Base Request	\$2,234,102	0.0	\$2,196,451	\$0	\$37,651	\$
R-09 Provider Rate Increase	\$22,342	0.0	\$21,965	\$0	\$377	\$
FY 2022-23 Governor's Budget Request	\$2,256,444	0.0	\$2,218,416	\$0	\$38,028	\$
otal All Other Operating Allocation	\$2,256,444	0.0	\$2,218,416	\$0	\$38,028	\$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 05. Community Services - (B) Community Supervision Subprogram - (1) C	ommunity 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 Personal Services) Toutillul Offende	n Syste	iii Allercare			
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

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	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
otal For: 05. Community Services - (B) Community Supervision	Subprogram - (2) Youthful Offender System	n Aftercare	<u>, </u>			
FY 2022-23 Starting Base	\$1,545,131	8.0	\$1,545,131	\$0	\$0	\$(
TA-14 Salary Survey Base Building	\$15,346	0.0	\$15,346	\$0	\$0	\$(
TA-20 SB18-200 Annualization	\$2,386	0.0	\$2,386	\$0	\$0	\$(
FY 2022-23 Base Request	\$1,562,863	8.0	\$1,562,863	\$0	\$0	\$
R-09 Provider Rate Increase	\$8,376	0.0	\$8,376	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$1,571,239	8.0	\$1,571,239	\$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
Personal Services						
FY 2022-23 Starting Base	\$2,652,824	42.6	\$2,652,824	\$0	\$0	\$1
TA-14 Salary Survey Base Building	\$71,867	0.0	\$71,867	\$0	\$0	\$1
ΓA-20 SB18-200 Annualization	\$11,176	0.0	\$11,176	\$0	\$0	\$1
FY 2022-23 Base Request	\$2,735,867	42.6	\$2,735,867	\$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	\$
Operating Expenses						
FY 2022-23 Starting Base	\$146,702	0.0	\$146,702	\$0	\$0	\$6
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	\$(
otal All Other Operating Allocation	\$146,702	0.0	\$146,702	\$0	\$0	\$
Offender Emergency Assistance						
FY 2022-23 Starting Base	\$96,768	0.0	\$96,768	\$0	\$0	\$1
FY 2022-23 Base Request	\$96,768	0.0	\$96,768	\$0	\$0	\$(
Y 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	\$
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	Total Funds	FTE	General Fund	Re Cash Funds	eappropriated Funds	Federal Funds
	Total Funus	FIE	General Fund	Casii Fulius	i unus	rederal rulld
Contract Services						
FY 2022-23 Starting Base	\$190,000	0.0	\$190,000	\$0	\$0	\$
FY 2022-23 Base Request	\$190,000	0.0	\$190,000	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$190,000	0.0	\$190,000	\$0	\$0	\$
Total All Other Operating Allocation	\$190,000	0.0	\$190,000	\$0	\$0	\$
Offender Re-Employment Center						
FY 2022-23 Starting Base	\$100,000	0.0	\$100,000	\$0	\$0	\$1
FY 2022-23 Base Request	\$100,000	0.0	\$100,000	\$0	\$0	\$(
FY 2022-23 Governor's Budget Request	\$100,000	0.0	\$100,000	\$0	\$0	\$
Total All Other Operating Allocation	\$100,000	0.0	\$100,000	\$0	\$0	\$
Community Reintegration Grants						
FY 2022-23 Starting Base	\$39,098	1.0	\$0	\$0	\$0	\$39,09
FY 2022-23 Base Request	\$39,098	1.0	\$0	\$0	\$0	\$39,09
FY 2022-23 Governor's Budget Request	\$39,098	1.0	\$0	\$0	\$0	\$39,09
Personal Services Allocation	\$39,098	1.0	\$0	\$0	\$0	\$39,09
Transitional Work Program						
FY 2022-23 Starting Base	\$1,900,000	1.0	\$1,900,000	\$0	\$0	\$1
FY 2022-23 Base Request	\$1,900,000	1.0	\$1,900,000	\$0	\$0	\$(
FY 2022-23 Governor's Budget Request	\$1,900,000	1.0	\$1,900,000	\$0	\$0	\$
Personal Services Allocation	\$0	1.0	\$0	\$0	\$0	\$
Total All Other Operating Allocation	\$1,900,000	0.0	\$1,900,000	\$0	\$0	\$(

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
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	\$39,09
TA-14 Salary Survey Base Building	\$71,867	0.0	\$71,867	\$0	\$0	\$05,050
TA-20 SB18-200 Annualization	\$11,176	0.0	\$11,176	\$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	\$03,030
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
Administrative and IT Support						
FY 2022-23 Starting Base	\$177,677	2.0	\$177,677	\$0	\$0	\$1
TA-14 Salary Survey Base Building	\$4,813	0.0	\$4,813	\$0	\$0	\$1
FY 2022-23 Base Request	\$182,490	2.0	\$182,490	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$182,490	2.0	\$182,490	\$0	\$0	\$
Personal Services Allocation	\$182,490	2.0	\$182,490	\$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	\$
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$2,155)	0.1	(\$2,155)	\$0	\$0	\$
TA-14 Salary Survey Base Building	\$51,547	0.0	\$51,547	\$0	\$0	\$
TA-20 SB18-200 Annualization	\$8,016	0.0	\$8,016	\$0	\$0	\$
FY 2022-23 Base Request	\$2,361,201	22.5	\$2,361,201	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$2,361,201	22.5	\$2,361,201	\$0	\$0	\$
Personal Services Allocation	\$2,010,874	22.5	\$2,010,874	\$0	\$0	\$
Total All Other Operating Allocation	\$350,327	0.0	\$350,327	\$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	\$
TA-14 Salary Survey Base Building	\$189,355	0.0	\$0	\$189,355	\$0	\$
TA-15 Annualization for SB 21-069 License Plate Expiration	\$1,787	0.0	\$0	\$0	\$1,787	\$
TA-20 SB18-200 Annualization	\$29,052	0.0	\$0	\$29,052	\$0	\$
FY 2022-23 Base Request	\$12,112,496	155.0	\$0	\$4,286,641	\$7,825,855	\$
FY 2022-23 Governor's Budget Request	\$12,112,496	155.0	\$0	\$4,286,641	\$7,825,855	\$
Personal Services Allocation	\$12,112,496	155.0	\$0	\$4,286,641	\$7,825,855	\$

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	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Operating Expenses						
FY 2022-23 Starting Base	\$6,128,796	0.0	\$0	\$1,546,956	\$4,581,840	\$
TA-02 Annualization for SB 21-076 Fund Electronic Third-Part	(\$312,000)	0.0	\$0	\$0	(\$312,000)	\$
TA-15 Annualization for SB 21-069 License Plate Expiration	\$30,002	0.0	\$0	\$0	\$30,002	\$
FY 2022-23 Base Request	\$5,846,798	0.0	\$0	\$1,546,956	\$4,299,842	\$
FY 2022-23 Governor's Budget Request	\$5,846,798	0.0	\$0	\$1,546,956	\$4,299,842	\$(
Total All Other Operating Allocation	\$5,846,798	0.0	\$0	\$1,546,956	\$4,299,842	\$(
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	\$(
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	\$(
FY 2022-23 Governor's Budget Request	\$2,750,000	0.0	\$0	\$1,114,590	\$1,635,410	\$(
Total All Other Operating Allocation	\$2,750,000	0.0	\$0	\$1,114,590	\$1,635,410	\$
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	\$(
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	\$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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	(\$665,949)	\$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