

FY 2019-20 Actual Expenditures - Department of Corrections

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
01. Management, (A) Executive Director's Office Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$4,852,116	39.8	\$4,736,651	\$0	\$115,465	\$0
Subtotal FY 2019-20 - Personal Services			\$4,852,116	39.8	\$4,736,651	\$0	\$115,465	\$0
Restorative Justice Program and Victim-Offender Dialogues	1000	General Fund - Unrestricted	\$12,170	0.0	\$12,170	\$0	\$0	\$0
Subtotal FY 2019-20 - Restorative Justice Program and Victim-Offender Dialogues			\$12,170	0.0	\$12,170	\$0	\$0	\$0
PERA Direct Distribution	1000	General Fund - Unrestricted	\$9,569,276	0.0	\$9,569,276	\$0	\$0	\$0
PERA Direct Distribution	5060	Canteens and Library Fund	\$34,756	0.0	\$0	\$34,756	\$0	\$0
PERA Direct Distribution	5070	Correctional Industries Account	\$250,128	0.0	\$0	\$250,128	\$0	\$0
Subtotal FY 2019-20 - PERA Direct Distribution			\$9,854,160	0.0	\$9,569,276	\$284,884	\$0	\$0
Workers' Compensation	1000	General Fund - Unrestricted	\$5,755,701	0.0	\$5,755,701	\$0	\$0	\$0
Workers' Compensation	5060	Canteens and Library Fund	\$22,913	0.0	\$0	\$22,913	\$0	\$0
Workers' Compensation	5070	Correctional Industries Account	\$164,901	0.0	\$0	\$164,901	\$0	\$0
Subtotal FY 2019-20 - Workers' Compensation			\$5,943,515	0.0	\$5,755,701	\$187,814	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$286,350	0.0	\$286,350	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$286,350	0.0	\$286,350	\$0	\$0	\$0
Legal Services	1000	General Fund - Unrestricted	\$2,309,831	0.0	\$2,309,831	\$0	\$0	\$0
Legal Services	5060	Canteens and Library Fund	\$9,821	0.0	\$0	\$9,821	\$0	\$0
Legal Services	5070	Correctional Industries Account	\$70,677	0.0	\$0	\$70,677	\$0	\$0
Subtotal FY 2019-20 - Legal Services			\$2,390,329	0.0	\$2,309,831	\$80,498	\$0	\$0
Payment To Risk Management and Property Funds	1000	General Fund - Unrestricted	\$4,214,706	0.0	\$4,214,706	\$0	\$0	\$0
Payment To Risk Management and Property Funds	5060	Canteens and Library Fund	\$21,148	0.0	\$0	\$21,148	\$0	\$0
Payment To Risk Management and Property Funds	5070	Correctional Industries Account	\$152,193	0.0	\$0	\$152,193	\$0	\$0
Subtotal FY 2019-20 - Payment To Risk Management and Property Funds			\$4,388,047	0.0	\$4,214,706	\$173,341	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space	1000	General Fund - Unrestricted	\$5,200,104	0.0	\$5,200,104	\$0	\$0	\$0
Leased Space	5070	Correctional Industries Account	\$290,705	0.0	\$0	\$290,705	\$0	\$0
Subtotal FY 2019-20 - Leased Space			\$5,490,809	0.0	\$5,200,104	\$290,705	\$0	\$0
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$40,626	0.0	\$40,626	\$0	\$0	\$0
Capitol Complex Leased Space	5070	Correctional Industries Account	\$16,245	0.0	\$0	\$16,245	\$0	\$0
Subtotal FY 2019-20 - Capitol Complex Leased Space			\$56,871	0.0	\$40,626	\$16,245	\$0	\$0
Planning and Analysis Contracts	1000	General Fund - Unrestricted	\$82,320	0.0	\$82,320	\$0	\$0	\$0
Subtotal FY 2019-20 - Planning and Analysis Contracts			\$82,320	0.0	\$82,320	\$0	\$0	\$0
Payments to District Attorneys	1000	General Fund - Unrestricted	\$435,033	0.0	\$435,033	\$0	\$0	\$0
Subtotal FY 2019-20 - Payments to District Attorneys			\$435,033	0.0	\$435,033	\$0	\$0	\$0
Payments to Coroners for Investigations	1000	General Fund - Unrestricted	\$32,175	0.0	\$32,175	\$0	\$0	\$0
Subtotal FY 2019-20 - Payments to Coroners for Investigations			\$32,175	0.0	\$32,175	\$0	\$0	\$0
Start-up Costs	1000	General Fund - Unrestricted	\$47,030	0.0	\$47,030	\$0	\$0	\$0
Subtotal FY 2019-20 - Start-up Costs			\$47,030	0.0	\$47,030	\$0	\$0	\$0
Depreciation-Lease Equivalent Payments	1000	General Fund - Unrestricted	\$235,033	0.0	\$235,033	\$0	\$0	\$0
Subtotal FY 2019-20 - Depreciation-Lease Equivalent Payments			\$235,033	0.0	\$235,033	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$33,072,471	39.8	\$32,957,006	\$0	\$115,465	\$0
	5060	Canteens and Library Fund	\$88,638	0.0	\$0	\$88,638	\$0	\$0
	5070	Correctional Industries Account	\$944,849	0.0	\$0	\$944,849	\$0	\$0
Total For: 01. Management, (A) Executive Director's Office Subprogram			\$34,105,959	39.8	\$32,957,006	\$1,033,487	\$115,465	\$0

01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit								
Personal Services	1000	General Fund - Unrestricted	\$1,310,623	14.0	\$1,310,623	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$1,310,623	14.0	\$1,310,623	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$183,976	0.0	\$183,976	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$183,976	0.0	\$183,976	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,494,599	14.0	\$1,494,599	\$0	\$0	\$0
Total For:	01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit		\$1,494,599	14.0	\$1,494,599	\$0	\$0	\$0

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

Payments to Local Jails	1000	General Fund - Unrestricted	\$11,267,237	0.0	\$11,267,237	\$0	\$0	\$0
Subtotal FY 2019-20 - Payments to Local Jails			\$11,267,237	0.0	\$11,267,237	\$0	\$0	\$0

Payments to In-State Private Prisons	1000	General Fund - Unrestricted	\$63,416,023	0.0	\$63,416,023	\$0	\$0	\$0
Payments to In-State Private Prisons	18Y0	Criminal Alien Assistance Cash Fund	\$2,400,000	0.0	\$0	\$2,400,000	\$0	\$0
Subtotal FY 2019-20 - Payments to In-State Private Prisons			\$65,816,023	0.0	\$63,416,023	\$2,400,000	\$0	\$0

Payments to Pre-Release Parole Revocation Facilities	1000	General Fund - Unrestricted	\$7,660,209	0.0	\$7,660,209	\$0	\$0	\$0
Subtotal FY 2019-20 - Payments to Pre-Release Parole Revocation Facilities			\$7,660,209	0.0	\$7,660,209	\$0	\$0	\$0

Inmate Education and Benefit Programs at In-State Private Prisons	1000	General Fund - Unrestricted	\$541,566	0.0	\$541,566	\$0	\$0	\$0
Subtotal FY 2019-20 - Inmate Education and Benefit Programs at In-State Private Prisons			\$541,566	0.0	\$541,566	\$0	\$0	\$0

Benefit Programs at Prerelease Parole Revocation Facilities	1000	General Fund - Unrestricted	\$70,671	0.0	\$70,671	\$0	\$0	\$0
Subtotal FY 2019-20 - Benefit Programs at Prerelease Parole Revocation Facilities			\$70,671	0.0	\$70,671	\$0	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$82,955,707	0.0	\$82,955,707	\$0	\$0	\$0
	18Y0	Criminal Alien Assistance Cash Fund	\$2,400,000	0.0	\$0	\$2,400,000	\$0	\$0
Total For:	01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners		\$85,355,707	0.0	\$82,955,707	\$2,400,000	\$0	\$0

01. Management, (C) Inspector General Subprogram

Personal Services	1000	General Fund - Unrestricted	\$5,157,765	46.1	\$5,157,765	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$5,157,765	46.1	\$5,157,765	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$354,331	0.0	\$354,331	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$354,331	0.0	\$354,331	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Inspector General Grants	1000	General Fund - Unrestricted	\$6,813	0.0	\$0	\$0	\$0	\$6,813
Subtotal FY 2019-20 - Inspector General Grants			\$6,813	0.0	\$0	\$0	\$0	\$6,813

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$5,518,909	46.1	\$5,512,096	\$0	\$0	\$6,813
Total For:	01. Management, (C) Inspector General Subprogram		\$5,518,909	46.1	\$5,512,096	\$0	\$0	\$6,813

02. Institutions, (A) Utilities Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$330,061	2.6	\$330,061	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$330,061	2.6	\$330,061	\$0	\$0	\$0
Utilities	1000	General Fund - Unrestricted	\$20,147,343	0.0	\$20,147,343	\$0	\$0	\$0
Utilities	5070	Correctional Industries Account	\$1,131,283	0.0	\$0	\$1,131,283	\$0	\$0
Subtotal FY 2019-20 - Utilities			\$21,278,626	0.0	\$20,147,343	\$1,131,283	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$20,477,404	2.6	\$20,477,404	\$0	\$0	\$0
	5070	Correctional Industries Account	\$1,131,283	0.0	\$0	\$1,131,283	\$0	\$0
Total For:	02. Institutions, (A) Utilities Subprogram		\$21,608,687	2.6	\$20,477,404	\$1,131,283	\$0	\$0

02. Institutions, (B) Maintenance Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$25,948,862	273.6	\$25,948,862	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$25,948,862	273.6	\$25,948,862	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$6,054,109	0.0	\$6,054,109	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$6,054,109	0.0	\$6,054,109	\$0	\$0	\$0
Maintenance Pueblo Campus	1000	General Fund - Unrestricted	\$2,043,749	0.0	\$2,043,749	\$0	\$0	\$0
Subtotal FY 2019-20 - Maintenance Pueblo Campus			\$2,043,749	0.0	\$2,043,749	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$34,046,721	273.6	\$34,046,721	\$0	\$0	\$0
Total For:	02. Institutions, (B) Maintenance Subprogram		\$34,046,721	273.6	\$34,046,721	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions, (C) Housing and Security Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$259,751,340	2951.9	\$259,751,340	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$259,751,340	2951.9	\$259,751,340	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$1,978,741	0.0	\$1,978,741	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$1,978,741	0.0	\$1,978,741	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$261,730,081	2951.9	\$261,730,081	\$0	\$0	\$0
Total For: 02. Institutions, (C) Housing and Security Subprogram			\$261,730,081	2951.9	\$261,730,081	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$26,140,580	301.1	\$26,140,580	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$26,140,580	301.1	\$26,140,580	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$18,519,838	0.0	\$18,519,838	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$18,519,838	0.0	\$18,519,838	\$0	\$0	\$0
Food Service Pueblo Campus	1000	General Fund - Unrestricted	\$1,913,274	0.0	\$1,913,274	\$0	\$0	\$0
Subtotal FY 2019-20 - Food Service Pueblo Campus			\$1,913,274	0.0	\$1,913,274	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$46,573,692	301.1	\$46,573,692	\$0	\$0	\$0
Total For: 02. Institutions, (D) Food Service Subprogram			\$46,573,692	301.1	\$46,573,692	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$49,259,770	355.3	\$49,128,507	\$131,263	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$49,259,770	355.3	\$49,128,507	\$131,263	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$2,637,465	0.0	\$2,637,465	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$2,637,465	0.0	\$2,637,465	\$0	\$0	\$0
Purchase of Pharmaceuticals	1000	General Fund - Unrestricted	\$15,416,800	0.0	\$15,416,800	\$0	\$0	\$0
Subtotal FY 2019-20 - Purchase of Pharmaceuticals			\$15,416,800	0.0	\$15,416,800	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hepatitis C Treatment Costs	1000	General Fund - Unrestricted	\$18,799,192	0.0	\$18,799,192	\$0	\$0	\$0
Subtotal FY 2019-20 - Hepatitis C Treatment Costs			\$18,799,192	0.0	\$18,799,192	\$0	\$0	\$0
External Medical Services	1000	General Fund - Unrestricted	\$40,959,828	0.0	\$40,959,828	\$0	\$0	\$0
Subtotal FY 2019-20 - External Medical Services			\$40,959,828	0.0	\$40,959,828	\$0	\$0	\$0
Service Contracts	1000	General Fund - Unrestricted	\$2,575,733	0.0	\$2,575,733	\$0	\$0	\$0
Subtotal FY 2019-20 - Service Contracts			\$2,575,733	0.0	\$2,575,733	\$0	\$0	\$0
Start-up Costs	1000	General Fund - Unrestricted	\$9,406	0.0	\$9,406	\$0	\$0	\$0
Subtotal FY 2019-20 - Start-up Costs			\$9,406	0.0	\$9,406	\$0	\$0	\$0
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$914	0.0	\$0	\$914	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost Assessment			\$914	0.0	\$0	\$914	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$129,659,108	355.3	\$129,526,932	\$132,177	\$0	\$0
Total For: 02. Institutions, (E) Medical Services Subprogram			\$129,659,108	355.3	\$129,526,932	\$132,177	\$0	\$0

02. Institutions, (F) Laundry Subprogram

Personal Services	1000	General Fund - Unrestricted	\$3,078,405	34.4	\$3,078,405	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$3,078,405	34.4	\$3,078,405	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$2,246,841	0.0	\$2,246,841	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$2,246,841	0.0	\$2,246,841	\$0	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$5,325,246	34.4	\$5,325,246	\$0	\$0	\$0
Total For: 02. Institutions, (F) Laundry Subprogram,			\$5,325,246	34.4	\$5,325,246	\$0	\$0	\$0

02. Institutions, (G) Superintendents Subprogram

Personal Services	1000	General Fund - Unrestricted	\$14,423,308	159.2	\$14,423,308	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$14,423,308	159.2	\$14,423,308	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$5,295,903	0.0	\$5,295,903	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$5,295,903	0.0	\$5,295,903	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Dress-Out	1000	General Fund - Unrestricted	\$962,597	0.0	\$962,597	\$0	\$0	\$0
Subtotal FY 2019-20 - Dress-Out			\$962,597	0.0	\$962,597	\$0	\$0	\$0
Start-up Costs	1000	General Fund - Unrestricted	\$1,633,069	0.0	\$1,633,069	\$0	\$0	\$0
Subtotal FY 2019-20 - Start-up Costs			\$1,633,069	0.0	\$1,633,069	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$22,314,877	159.2	\$22,314,877	\$0	\$0	\$0
Total For: 02. Institutions, (G) Superintendents Subprogram			\$22,314,877	159.2	\$22,314,877	\$0	\$0	\$0

02. Institutions, (H) Youthful Offender System Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$13,759,318	160.1	\$13,759,318	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$13,759,318	160.1	\$13,759,318	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$604,704	0.0	\$604,704	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$604,704	0.0	\$604,704	\$0	\$0	\$0
Contract Services	1000	General Fund - Unrestricted	\$4,315	0.0	\$4,315	\$0	\$0	\$0
Subtotal FY 2019-20 - Contract Services			\$4,315	0.0	\$4,315	\$0	\$0	\$0
Maintenance and Food Service	1000	General Fund - Unrestricted	\$1,025,327	0.0	\$1,025,327	\$0	\$0	\$0
Subtotal FY 2019-20 - Maintenance and Food Service			\$1,025,327	0.0	\$1,025,327	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$15,393,663	160.1	\$15,393,663	\$0	\$0	\$0
Total For: 02. Institutions, (H) Youthful Offender System Subprogram			\$15,393,663	160.1	\$15,393,663	\$0	\$0	\$0

02. Institutions, (I) Case Management Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$22,558,564	251.5	\$22,558,564	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$22,558,564	251.5	\$22,558,564	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$180,981	0.0	\$180,981	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$180,981	0.0	\$180,981	\$0	\$0	\$0
Offender ID Program	1000	General Fund - Unrestricted	\$307,290	0.0	\$307,290	\$0	\$0	\$0
Subtotal FY 2019-20 - Offender ID Program			\$307,290	0.0	\$307,290	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Start-up Costs	1000	General Fund - Unrestricted	\$4,703	0.0	\$4,703	\$0	\$0	\$0
Subtotal FY 2019-20 - Start-up Costs			\$4,703	0.0	\$4,703	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$23,051,538	251.5	\$23,051,538	\$0	\$0	\$0
Total For: 02. Institutions, (I) Case Management Subprogram			\$23,051,538	251.5	\$23,051,538	\$0	\$0	\$0

02. Institutions, (J) Mental Health Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$11,663,447	107.6	\$11,663,447	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$11,663,447	107.6	\$11,663,447	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$297,066	0.0	\$297,066	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$297,066	0.0	\$297,066	\$0	\$0	\$0

Medical Contract Services	1000	General Fund - Unrestricted	\$4,544,498	0.0	\$4,544,498	\$0	\$0	\$0
Subtotal FY 2019-20 - Medical Contract Services			\$4,544,498	0.0	\$4,544,498	\$0	\$0	\$0

Mental Health Start-up Costs	1000	General Fund - Unrestricted	\$4,703	0.0	\$4,703	\$0	\$0	\$0
Subtotal FY 2019-20 - Mental Health Start-up Costs			\$4,703	0.0	\$4,703	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$16,509,714	107.6	\$16,509,714	\$0	\$0	\$0
Total For: 02. Institutions, (J) Mental Health Subprogram			\$16,509,714	107.6	\$16,509,714	\$0	\$0	\$0

02. Institutions, (K) Inmate Pay								
Inmate Pay	1000	General Fund - Unrestricted	\$2,344,962	0.0	\$2,344,962	\$0	\$0	\$0
Subtotal FY 2019-20 - Inmate Pay			\$2,344,962	0.0	\$2,344,962	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,344,962	0.0	\$2,344,962	\$0	\$0	\$0
Total For: 02. Institutions, (K) Inmate Pay			\$2,344,962	0.0	\$2,344,962	\$0	\$0	\$0

02. Institutions, (L) Legal Access Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$1,968,022	21.8	\$1,968,022	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$1,968,022	21.8	\$1,968,022	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses	1000	General Fund - Unrestricted	\$299,602	0.0	\$299,602	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$299,602	0.0	\$299,602	\$0	\$0	\$0
Contract Services	1000	General Fund - Unrestricted	\$70,774	0.0	\$70,774	\$0	\$0	\$0
Subtotal FY 2019-20 - Contract Services			\$70,774	0.0	\$70,774	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,338,397	21.8	\$2,338,397	\$0	\$0	\$0
Total For: 02. Institutions, (L) Legal Access Subprogram			\$2,338,397	21.8	\$2,338,397	\$0	\$0	\$0

03. Support Services, (A) Business Operations Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$8,578,118	102.3	\$7,389,620	\$44,200	\$1,144,298	\$0
Subtotal FY 2019-20 - Personal Services			\$8,578,118	102.3	\$7,389,620	\$44,200	\$1,144,298	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$234,201	0.0	\$234,201	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$234,201	0.0	\$234,201	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$8,812,319	102.3	\$7,623,821	\$44,200	\$1,144,298	\$0
Total For: 03. Support Services, (A) Business Operations Subprogram			\$8,812,319	102.3	\$7,623,821	\$44,200	\$1,144,298	\$0

03. Support Services, (B) Personnel Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$1,922,060	20.7	\$1,922,060	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$1,922,060	20.7	\$1,922,060	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$86,932	0.0	\$86,932	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$86,932	0.0	\$86,932	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,008,992	20.7	\$2,008,992	\$0	\$0	\$0
Total For: 03. Support Services, (B) Personnel Subprogram			\$2,008,992	20.7	\$2,008,992	\$0	\$0	\$0

03. Support Services, (C) Offender Services Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$3,721,156	46.1	\$3,721,156	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$3,721,156	46.1	\$3,721,156	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses	1000	General Fund - Unrestricted	\$62,045	0.0	\$62,045	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$62,045	0.0	\$62,045	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,783,201	46.1	\$3,783,201	\$0	\$0	\$0
Total For:	03. Support Services, (C) Offender Services Subprogram		\$3,783,201	46.1	\$3,783,201	\$0	\$0	\$0

03. Support Services, (D) Communications Subprogram								
Operating Expenses	1000	General Fund - Unrestricted	\$1,638,252	0.0	\$1,638,252	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$1,638,252	0.0	\$1,638,252	\$0	\$0	\$0

Dispatch Services	1000	General Fund - Unrestricted	\$224,477	0.0	\$224,477	\$0	\$0	\$0
Subtotal FY 2019-20 - Dispatch Services			\$224,477	0.0	\$224,477	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,862,729	0.0	\$1,862,729	\$0	\$0	\$0
Total For:	03. Support Services, (D) Communications Subprogram		\$1,862,729	0.0	\$1,862,729	\$0	\$0	\$0

03. Support Services, (E) Transportation Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$3,293,577	37.8	\$3,293,577	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$3,293,577	37.8	\$3,293,577	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$483,538	0.0	\$483,538	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$483,538	0.0	\$483,538	\$0	\$0	\$0

Vehicle Lease Payments	1000	General Fund - Unrestricted	\$2,450,886	0.0	\$2,450,886	\$0	\$0	\$0
Vehicle Lease Payments	5060	Canteens and Library Fund	\$43,556	0.0	\$0	\$43,556	\$0	\$0
Vehicle Lease Payments	5070	Correctional Industries Account	\$454,137	0.0	\$0	\$454,137	\$0	\$0
Subtotal FY 2019-20 - Vehicle Lease Payments			\$2,948,579	0.0	\$2,450,886	\$497,693	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$6,228,002	37.8	\$6,228,002	\$0	\$0	\$0
	5060	Canteens and Library Fund	\$43,556	0.0	\$0	\$43,556	\$0	\$0
	5070	Correctional Industries Account	\$454,137	0.0	\$0	\$454,137	\$0	\$0
Total For:	03. Support Services, (E) Transportation Subprogram		\$6,725,695	37.8	\$6,228,002	\$497,693	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Support Services, (F) Training Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$3,057,718	33.2	\$3,057,718	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$3,057,718	33.2	\$3,057,718	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$287,875	0.0	\$287,875	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$287,875	0.0	\$287,875	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,345,593	33.2	\$3,345,593	\$0	\$0	\$0
Total For: 03. Support Services, (F) Training Subprogram			\$3,345,593	33.2	\$3,345,593	\$0	\$0	\$0

03. Support Services, (G) Information Systems Subprogram								
Operating Expenses	1000	General Fund - Unrestricted	\$1,396,969	0.0	\$1,396,969	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$1,396,969	0.0	\$1,396,969	\$0	\$0	\$0
Payments to OIT	1000	General Fund - Unrestricted	\$28,713,755	0.0	\$28,713,755	\$0	\$0	\$0
Payments to OIT	5060	Canteens and Library Fund	\$18,371	0.0	\$0	\$18,371	\$0	\$0
Payments to OIT	5070	Correctional Industries Account	\$132,208	0.0	\$0	\$132,208	\$0	\$0
Subtotal FY 2019-20 - Payments to OIT			\$28,864,334	0.0	\$28,713,755	\$150,579	\$0	\$0
CORE Operations	1000	General Fund - Unrestricted	\$316,790	0.0	\$316,790	\$0	\$0	\$0
CORE Operations	5060	Canteens and Library Fund	\$2,673	0.0	\$0	\$2,673	\$0	\$0
CORE Operations	5070	Correctional Industries Account	\$42,693	0.0	\$0	\$19,241	\$23,452	\$0
Subtotal FY 2019-20 - CORE Operations			\$362,156	0.0	\$316,790	\$21,914	\$23,452	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$30,427,514	0.0	\$30,427,514	\$0	\$0	\$0
	5060	Canteens and Library Fund	\$21,044	0.0	\$0	\$21,044	\$0	\$0
	5070	Correctional Industries Account	\$174,901	0.0	\$0	\$151,449	\$23,452	\$0
Total For: 03. Support Services, (G) Information Systems Subprogram			\$30,623,459	0.0	\$30,427,514	\$172,493	\$23,452	\$0

03. Support Services, (H) Facility Services Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$1,263,918	10.6	\$1,263,918	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$1,263,918	10.6	\$1,263,918	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses	1000	General Fund - Unrestricted	\$83,096	0.0	\$83,096	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$83,096	0.0	\$83,096	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,347,014	10.6	\$1,347,014	\$0	\$0	\$0
Total For: 03. Support Services, (H) Facility Services Subprogram			\$1,347,014	10.6	\$1,347,014	\$0	\$0	\$0

04. Inmate Programs, (A) Labor Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$7,170,110	83.6	\$7,170,110	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$7,170,110	83.6	\$7,170,110	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$88,017	0.0	\$88,017	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$88,017	0.0	\$88,017	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$7,258,127	83.6	\$7,258,127	\$0	\$0	\$0
Total For: 04. Inmate Programs, (A) Labor Subprogram			\$7,258,127	83.6	\$7,258,127	\$0	\$0	\$0

04. Inmate Programs, (B) Education Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$15,432,770	187.3	\$15,432,770	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$15,432,770	187.3	\$15,432,770	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$2,817,245	0.0	\$2,817,245	\$0	\$0	\$0
Operating Expenses	22D0	Correctional Education Program Fund	\$494,606	0.0	\$0	\$410,570	\$84,036	\$0
Operating Expenses	5060	Canteens and Library Fund	\$603,511	0.0	\$0	\$603,511	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$3,915,362	0.0	\$2,817,245	\$1,014,080	\$84,036	\$0

Contract Services	1000	General Fund - Unrestricted	\$79,824	0.0	\$79,824	\$0	\$0	\$0
Subtotal FY 2019-20 - Contract Services			\$79,824	0.0	\$79,824	\$0	\$0	\$0

Education Grants	1000	General Fund - Unrestricted	\$123,063	0.0	\$0	\$31,974	\$0	\$91,090
Subtotal FY 2019-20 - Education Grants			\$123,063	0.0	\$0	\$31,974	\$0	\$91,090

Education Start-Up	1000	General Fund - Unrestricted	\$4,703	0.0	\$4,703	\$0	\$0	\$0
Subtotal FY 2019-20 - Education Start-Up			\$4,703	0.0	\$4,703	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$18,457,605	187.3	\$18,334,542	\$31,974	\$0	\$91,090
	22D0	Correctional Education Program Fund	\$494,606	0.0	\$0	\$410,570	\$84,036	\$0
	5060	Canteens and Library Fund	\$603,511	0.0	\$0	\$603,511	\$0	\$0
Total For:	04. Inmate Programs, (B) Education Subprogram		\$19,555,722	187.3	\$18,334,542	\$1,046,054	\$84,036	\$91,090

04. Inmate Programs, (C) Recreation Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$9,649,901	113.1	\$9,649,901	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$9,649,901	113.1	\$9,649,901	\$0	\$0	\$0
Operating Expenses	5060	Canteens and Library Fund	\$67,738	0.0	\$0	\$67,738	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$67,738	0.0	\$0	\$67,738	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$9,649,901	113.1	\$9,649,901	\$0	\$0	\$0
	5060	Canteens and Library Fund	\$67,738	0.0	\$0	\$67,738	\$0	\$0
Total For:	04. Inmate Programs, (C) Recreation Subprogram		\$9,717,639	113.1	\$9,649,901	\$67,738	\$0	\$0

04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$6,663,219	78.4	\$6,663,219	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$6,663,219	78.4	\$6,663,219	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$114,408	0.0	\$114,408	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$114,408	0.0	\$114,408	\$0	\$0	\$0
Services for Substance Abuse and Co-occurring Disorders	1000	General Fund - Unrestricted	\$1,027,121	0.0	\$0	\$0	\$1,027,121	\$0
Subtotal FY 2019-20 - Services for Substance Abuse and Co-occurring Disorders			\$1,027,121	0.0	\$0	\$0	\$1,027,121	\$0
Contract Services	1000	General Fund - Unrestricted	\$2,487,473	0.0	\$2,126,221	\$0	\$361,252	\$0
Subtotal FY 2019-20 - Contract Services			\$2,487,473	0.0	\$2,126,221	\$0	\$361,252	\$0
Treatment Grants	1000	General Fund - Unrestricted	\$181,390	0.0	\$0	\$0	\$0	\$181,390
Subtotal FY 2019-20 - Treatment Grants			\$181,390	0.0	\$0	\$0	\$0	\$181,390

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$10,473,611	78.4	\$8,903,848	\$0	\$1,388,373	\$181,390
Total For:	04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram		\$10,473,611	78.4	\$8,903,848	\$0	\$1,388,373	\$181,390

04. Inmate Programs, (E) Sex Offender Treatment Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$3,679,266	40.9	\$3,679,266	\$0	\$0	\$0
Personal Services	2830	Sex Offender Surcharge Fund	\$29,541	0.0	\$0	\$29,541	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$3,708,807	40.9	\$3,679,266	\$29,541	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$91,776	0.0	\$91,776	\$0	\$0	\$0
Operating Expenses	2830	Sex Offender Surcharge Fund	\$500	0.0	\$0	\$500	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$92,276	0.0	\$91,776	\$500	\$0	\$0
Polygraph Testing	1000	General Fund - Unrestricted	\$236,425	0.0	\$236,425	\$0	\$0	\$0
Subtotal FY 2019-20 - Polygraph Testing			\$236,425	0.0	\$236,425	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$4,007,467	40.9	\$4,007,467	\$0	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$30,041	0.0	\$0	\$30,041	\$0	\$0
Total For:	04. Inmate Programs, (E) Sex Offender Treatment Subprogram		\$4,037,508	40.9	\$4,007,467	\$30,041	\$0	\$0

04. Inmate Programs, (F) Volunteers Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$738,202	7.5	\$738,202	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$738,202	7.5	\$738,202	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$17,912	0.0	\$17,912	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$17,912	0.0	\$17,912	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$756,114	7.5	\$756,114	\$0	\$0	\$0
Total For:	04. Inmate Programs, (F) Volunteers Subprogram		\$756,114	7.5	\$756,114	\$0	\$0	\$0

05. Community Services, (A) Parole Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$23,975,978	259.0	\$23,975,978	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$23,975,978	259.0	\$23,975,978	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses	1000	General Fund - Unrestricted	\$2,616,320	0.0	\$2,616,320	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$2,616,320	0.0	\$2,616,320	\$0	\$0	\$0
Parolee Supervision and Support Services	1000	General Fund - Unrestricted	\$10,521,796	0.0	\$8,312,070	\$0	\$2,209,726	\$0
Subtotal FY 2019-20 - Parolee Supervision and Support Services			\$10,521,796	0.0	\$8,312,070	\$0	\$2,209,726	\$0
Wrap-Around Services Program	1000	General Fund - Unrestricted	\$2,073,690	0.0	\$2,073,690	\$0	\$0	\$0
Subtotal FY 2019-20 - Wrap-Around Services Program			\$2,073,690	0.0	\$2,073,690	\$0	\$0	\$0
Parole Grants to Comm Based Support Svcs	1000	General Fund - Unrestricted	\$6,697,140	0.0	\$6,697,140	\$0	\$0	\$0
Subtotal FY 2019-20 - Parole Grants to Comm Based Support Svcs			\$6,697,140	0.0	\$6,697,140	\$0	\$0	\$0
Community-based Organizations Housing Support	1000	General Fund - Unrestricted	\$500,000	0.0	\$500,000	\$0	\$0	\$0
Subtotal FY 2019-20 - Community-based Organizations Housing Support			\$500,000	0.0	\$500,000	\$0	\$0	\$0
Parolee Housing Support	1000	General Fund - Unrestricted	\$500,000	0.0	\$500,000	\$0	\$0	\$0
Subtotal FY 2019-20 - Parolee Housing Support			\$500,000	0.0	\$500,000	\$0	\$0	\$0
Work Release Program	1000	General Fund - Unrestricted	\$377,785	0.0	\$377,785	\$0	\$0	\$0
Subtotal FY 2019-20 - Work Release Program			\$377,785	0.0	\$377,785	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$47,262,708	259.0	\$45,052,982	\$0	\$2,209,726	\$0
Total For: 05. Community Services, (A) Parole Subprogram			\$47,262,708	259.0	\$45,052,982	\$0	\$2,209,726	\$0

05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision								
Personal Services	1000	General Fund - Unrestricted	\$8,417,616	87.2	\$8,417,616	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$8,417,616	87.2	\$8,417,616	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$632,650	0.0	\$632,650	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$632,650	0.0	\$632,650	\$0	\$0	\$0
Psychotropic Medication	1000	General Fund - Unrestricted	\$16,442	0.0	\$16,442	\$0	\$0	\$0
Subtotal FY 2019-20 - Psychotropic Medication			\$16,442	0.0	\$16,442	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Community Supervision Support Services	1000	General Fund - Unrestricted	\$3,929,938	0.0	\$3,929,938	\$0	\$0	\$0
Subtotal FY 2019-20 - Community Supervision Support Services			\$3,929,938	0.0	\$3,929,938	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$12,996,645	87.2	\$12,996,645	\$0	\$0	\$0
Total For:	05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision		\$12,996,645	87.2	\$12,996,645	\$0	\$0	\$0

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

Personal Services	1000	General Fund - Unrestricted	\$601,174	5.8	\$601,174	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$601,174	5.8	\$601,174	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$141,067	0.0	\$141,067	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$141,067	0.0	\$141,067	\$0	\$0	\$0

Contract Services	1000	General Fund - Unrestricted	\$808,119	0.0	\$808,119	\$0	\$0	\$0
Subtotal FY 2019-20 - Contract Services			\$808,119	0.0	\$808,119	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,550,360	5.8	\$1,550,360	\$0	\$0	\$0
Total For:	05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare		\$1,550,360	5.8	\$1,550,360	\$0	\$0	\$0

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

Personal Services	1000	General Fund - Unrestricted	\$3,285,371	40.4	\$3,285,371	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$3,285,371	40.4	\$3,285,371	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$146,702	0.0	\$146,702	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$146,702	0.0	\$146,702	\$0	\$0	\$0

Offender Emergency Assistance	1000	General Fund - Unrestricted	\$96,768	0.0	\$96,768	\$0	\$0	\$0
Subtotal FY 2019-20 - Offender Emergency Assistance			\$96,768	0.0	\$96,768	\$0	\$0	\$0

Contract Services	1000	General Fund - Unrestricted	\$190,000	0.0	\$190,000	\$0	\$0	\$0
Subtotal FY 2019-20 - Contract Services			\$190,000	0.0	\$190,000	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Offender Re-Employment Center	1000	General Fund - Unrestricted	\$334,686	0.0	\$334,686	\$0	\$0	\$0
Subtotal FY 2019-20 - Offender Re-Employment Center			\$334,686	0.0	\$334,686	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$4,053,528	40.4	\$4,053,528	\$0	\$0	\$0
Total For:	05. Community Services, (C) Community Re-entry Subprogram,		\$4,053,528	40.4	\$4,053,528	\$0	\$0	\$0

06. Parole Board								
Personal Services	1000	General Fund - Unrestricted	\$1,935,548	17.7	\$1,935,548	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$1,935,548	17.7	\$1,935,548	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$120,621	0.0	\$120,621	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$120,621	0.0	\$120,621	\$0	\$0	\$0
Contract Services	1000	General Fund - Unrestricted	\$204,942	0.0	\$204,942	\$0	\$0	\$0
Subtotal FY 2019-20 - Contract Services			\$204,942	0.0	\$204,942	\$0	\$0	\$0
Start-up Costs	1000	General Fund - Unrestricted	\$60,240	0.0	\$60,240	\$0	\$0	\$0
Subtotal FY 2019-20 - Start-up Costs			\$60,240	0.0	\$60,240	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,321,350	17.7	\$2,321,350	\$0	\$0	\$0
Total For:	06. Parole Board		\$2,321,350	17.7	\$2,321,350	\$0	\$0	\$0

07. Correctional Industries								
Personal Services	5070	Correctional Industries Account	\$13,224,935	138.3	\$0	\$6,579,000	\$6,645,935	\$0
Personal Services	5080	Other Enterprise Funds	\$38,241	0.0	\$0	\$38,241	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$13,263,175	138.3	\$0	\$6,617,241	\$6,645,935	\$0
Operating Expenses	5070	Correctional Industries Account	\$4,934,512	0.0	\$0	\$1,211,681	\$3,722,831	\$0
Operating Expenses	5080	Other Enterprise Funds	\$1,704	0.0	\$0	\$1,704	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$4,936,216	0.0	\$0	\$1,213,385	\$3,722,831	\$0
Raw Materials	5070	Correctional Industries Account	\$19,782,327	0.0	\$0	\$7,673,156	\$12,109,170	\$0
Subtotal FY 2019-20 - Raw Materials			\$19,782,327	0.0	\$0	\$7,673,156	\$12,109,170	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Inmate Pay	5070	Correctional Industries Account	\$2,049,729	0.0	\$0	\$760,775	\$1,288,954	\$0
Subtotal FY 2019-20 - Inmate Pay			\$2,049,729	0.0	\$0	\$760,775	\$1,288,954	\$0
Capital Outlay	2020	State Board of Land Commissioners	\$72,830	0.0	\$0	\$72,830	\$0	\$0
Capital Outlay	5070	Correctional Industries Account	\$525,929	0.0	\$0	\$0	\$525,929	\$0
Subtotal FY 2019-20 - Capital Outlay			\$598,759	0.0	\$0	\$72,830	\$525,929	\$0
Correctional Industries Grants	5070	Correctional Industries Account	\$409,793	0.0	\$0	\$0	\$0	\$409,793
Subtotal FY 2019-20 - Correctional Industries Grants			\$409,793	0.0	\$0	\$0	\$0	\$409,793
Indirect Cost Assessment	5070	Correctional Industries Account	\$417,436	0.0	\$0	\$126,403	\$291,033	\$0
Subtotal FY 2019-20 - Indirect Cost Assessment			\$417,436	0.0	\$0	\$126,403	\$291,033	\$0

Long Bill Group Totals								
	2020	State Board of Land Commissioners	\$72,830	0.0	\$0	\$72,830	\$0	\$0
	5070	Correctional Industries Account	\$41,344,660	138.3	\$0	\$16,351,016	\$24,583,852	\$409,793
	5080	Other Enterprise Funds	\$39,945	0.0	\$0	\$39,945	\$0	\$0
Total For:	07. Correctional Industries		\$41,457,435	138.3	\$0	\$16,463,790	\$24,583,852	\$409,793

08. Canteen Operation								
Personal Services	5060	Canteens and Library Fund	\$2,353,635	28.5	\$0	\$2,353,635	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$2,353,635	28.5	\$0	\$2,353,635	\$0	\$0
Operating Expenses	5060	Canteens and Library Fund	\$17,823,338	0.0	\$0	\$17,823,338	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$17,823,338	0.0	\$0	\$17,823,338	\$0	\$0
Inmate Pay	5060	Canteens and Library Fund	\$63,158	0.0	\$0	\$63,158	\$0	\$0
Subtotal FY 2019-20 - Inmate Pay			\$63,158	0.0	\$0	\$63,158	\$0	\$0
Indirect Cost Assessment	5060	Canteens and Library Fund	\$75,895	0.0	\$0	\$75,895	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost Assessment			\$75,895	0.0	\$0	\$75,895	\$0	\$0

Long Bill Group Totals								
	5060	Canteens and Library Fund	\$20,316,026	28.5	\$0	\$20,316,026	\$0	\$0
Total For:	08. Canteen Operation		\$20,316,026	28.5	\$0	\$20,316,026	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Cabinet Totals								
	1000	General Fund - Unrestricted	\$879,409,871	5890.6	\$874,064,367	\$208,350	\$4,857,862	\$279,292
	18Y0	Criminal Alien Assistance Cash Fund	\$2,400,000	0.0	\$0	\$2,400,000	\$0	\$0
	2020	State Board of Land Commissioners	\$72,830	0.0	\$0	\$72,830	\$0	\$0
	22D0	Correctional Education Program Fund	\$494,606	0.0	\$0	\$410,570	\$84,036	\$0
	2830	Sex Offender Surcharge Fund	\$30,041	0.0	\$0	\$30,041	\$0	\$0
	5060	Canteens and Library Fund	\$21,140,513	28.5	\$0	\$21,140,513	\$0	\$0
	5070	Correctional Industries Account	\$44,049,831	138.3	\$0	\$19,032,734	\$24,607,304	\$409,793
	5080	Other Enterprise Funds	\$39,945	0.0	\$0	\$39,945	\$0	\$0
Total FY 2019-20 - Department of Corrections			\$947,637,636	6057.4	\$874,064,367	\$43,334,982	\$29,549,202	\$689,085

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FY 2020-21 Actual Expenditures - Department of Corrections

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
01. Management, (A) Executive Director's Office Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$4,926,763	43.3	\$4,816,298	\$0	\$110,465	\$0
Subtotal FY 2020-21 - Personal Services			\$4,926,763	43.3	\$4,816,298	\$0	\$110,465	\$0
Workers' Compensation	1000	General Fund - Unrestricted	\$5,371,018	0.0	\$5,371,018	\$0	\$0	\$0
Workers' Compensation	5060	Canteens and Library Fund	\$21,382	0.0	\$0	\$21,382	\$0	\$0
Workers' Compensation	5070	Correctional Industries Account	\$153,879	0.0	\$0	\$153,879	\$0	\$0
Subtotal FY 2020-21 - Workers' Compensation			\$5,546,279	0.0	\$5,371,018	\$175,261	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$404,244	0.0	\$286,801	\$0	\$5,000	\$112,443
Subtotal FY 2020-21 - Operating Expenses			\$404,244	0.0	\$286,801	\$0	\$5,000	\$112,443
Legal Services	1000	General Fund - Unrestricted	\$2,443,673	0.0	\$2,443,673	\$0	\$0	\$0
Legal Services	1310	COVID Heroes Collaboration Fund	\$118,646	0.0	\$0	\$118,646	\$0	\$0
Legal Services	5060	Canteens and Library Fund	\$10,465	0.0	\$0	\$10,465	\$0	\$0
Legal Services	5070	Correctional Industries Account	\$75,315	0.0	\$0	\$75,315	\$0	\$0
Subtotal FY 2020-21 - Legal Services			\$2,648,099	0.0	\$2,443,673	\$204,426	\$0	\$0
Payment To Risk Management and Property Funds	1000	General Fund - Unrestricted	\$2,811,207	0.0	\$2,811,207	\$0	\$0	\$0
Payment To Risk Management and Property Funds	5060	Canteens and Library Fund	\$14,105	0.0	\$0	\$14,105	\$0	\$0
Payment To Risk Management and Property Funds	5070	Correctional Industries Account	\$101,513	0.0	\$0	\$101,513	\$0	\$0
Subtotal FY 2020-21 - Payment To Risk Management and Property Funds			\$2,926,825	0.0	\$2,811,207	\$115,618	\$0	\$0
Leased Space	1000	General Fund - Unrestricted	\$5,439,368	0.0	\$5,439,368	\$0	\$0	\$0
Leased Space	5070	Correctional Industries Account	\$302,297	0.0	\$0	\$302,297	\$0	\$0
Subtotal FY 2020-21 - Leased Space			\$5,741,666	0.0	\$5,439,368	\$302,297	\$0	\$0
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$39,656	0.0	\$39,656	\$0	\$0	\$0
Capitol Complex Leased Space	5070	Correctional Industries Account	\$15,857	0.0	\$0	\$15,857	\$0	\$0
Subtotal FY 2020-21 - Capitol Complex Leased Space			\$55,513	0.0	\$39,656	\$15,857	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Planning and Analysis Contracts	1000	General Fund - Unrestricted	\$82,410	0.0	\$82,410	\$0	\$0	\$0
Subtotal FY 2020-21 - Planning and Analysis Contracts			\$82,410	0.0	\$82,410	\$0	\$0	\$0
Payments to District Attorneys	1000	General Fund - Unrestricted	\$297,768	0.0	\$297,768	\$0	\$0	\$0
Subtotal FY 2020-21 - Payments to District Attorneys			\$297,768	0.0	\$297,768	\$0	\$0	\$0
Payments to Coroners for Investigations	1000	General Fund - Unrestricted	\$32,175	0.0	\$32,175	\$0	\$0	\$0
Subtotal FY 2020-21 - Payments to Coroners for Investigations			\$32,175	0.0	\$32,175	\$0	\$0	\$0
Cares Act Grants	2600	Disaster Emergency Fund	\$54,010,818	0.0	\$0	\$0	\$0	\$54,010,818
Cares Act Grants	CARE	CARES Act Fund	\$12,400,000	0.0	\$0	\$0	\$0	\$12,400,000
Subtotal FY 2020-21 - Cares Act Grants			\$66,410,818	0.0	\$0	\$0	\$0	\$66,410,818

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$21,848,282	43.3	\$21,620,374	\$0	\$115,465	\$112,443
	1310	COVID Heroes Collaboration Fund	\$118,646	0.0	\$0	\$118,646	\$0	\$0
	2600	Disaster Emergency Fund	\$54,010,818	0.0	\$0	\$0	\$0	\$54,010,818
	5060	Canteens and Library Fund	\$45,952	0.0	\$0	\$45,952	\$0	\$0
	5070	Correctional Industries Account	\$648,861	0.0	\$0	\$648,861	\$0	\$0
	CARE	CARES Act Fund	\$12,400,000	0.0	\$0	\$0	\$0	\$12,400,000
Total For:	01. Management, (A) Executive Director's Office Subprogram		\$89,072,559	43.3	\$21,620,374	\$813,459	\$115,465	\$66,523,261

01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit								
Personal Services	1000	General Fund - Unrestricted	\$1,189,261	12.3	\$1,189,261	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$1,189,261	12.3	\$1,189,261	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$183,976	0.0	\$183,976	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$183,976	0.0	\$183,976	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,373,237	12.3	\$1,373,237	\$0	\$0	\$0
Total For:	01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit		\$1,373,237	12.3	\$1,373,237	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners								
Payments to Local Jails	1000	General Fund - Unrestricted	\$16,555,063	0.0	\$16,555,063	\$0	\$0	\$0
Subtotal FY 2020-21 - Payments to Local Jails			\$16,555,063	0.0	\$16,555,063	\$0	\$0	\$0
Payments to In-State Private Prisons	1000	General Fund - Unrestricted	\$54,677,081	0.0	\$54,677,081	\$0	\$0	\$0
Payments to In-State Private Prisons	18Y0	Criminal Alien Assistance Cash Fund	\$2,400,000	0.0	\$0	\$2,400,000	\$0	\$0
Subtotal FY 2020-21 - Payments to In-State Private Prisons			\$57,077,081	0.0	\$54,677,081	\$2,400,000	\$0	\$0
Inmate Education and Benefit Programs at In-State Private Prisons	1000	General Fund - Unrestricted	\$541,566	0.0	\$541,566	\$0	\$0	\$0
Subtotal FY 2020-21 - Inmate Education and Benefit Programs at In-State Private Prisons			\$541,566	0.0	\$541,566	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$71,773,710	0.0	\$71,773,710	\$0	\$0	\$0
	18Y0	Criminal Alien Assistance Cash Fund	\$2,400,000	0.0	\$0	\$2,400,000	\$0	\$0
Total For:	01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners		\$74,173,710	0.0	\$71,773,710	\$2,400,000	\$0	\$0

01. Management, (C) Inspector General Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$4,832,299	44.1	\$4,832,299	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$4,832,299	44.1	\$4,832,299	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$362,035	0.0	\$362,035	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$362,035	0.0	\$362,035	\$0	\$0	\$0
Inspector General Grants	1000	General Fund - Unrestricted	\$69,263	0.0	\$0	\$0	\$0	\$69,263
Subtotal FY 2020-21 - Inspector General Grants			\$69,263	0.0	\$0	\$0	\$0	\$69,263
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$5,263,597	44.1	\$5,194,335	\$0	\$0	\$69,263
Total For:	01. Management, (C) Inspector General Subprogram		\$5,263,597	44.1	\$5,194,335	\$0	\$0	\$69,263

02. Institutions, (A) Utilities Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$341,348	2.0	\$341,348	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$341,348	2.0	\$341,348	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Utilities	1000	General Fund - Unrestricted	\$21,205,937	0.0	\$21,205,937	\$0	\$0	\$0
Utilities	5070	Correctional Industries Account	\$1,014,986	0.0	\$0	\$1,014,986	\$0	\$0
Subtotal FY 2020-21 - Utilities			\$22,220,923	0.0	\$21,205,937	\$1,014,986	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$21,547,284	2.0	\$21,547,284	\$0	\$0	\$0
	5070	Correctional Industries Account	\$1,014,986	0.0	\$0	\$1,014,986	\$0	\$0
Total For: 02. Institutions, (A) Utilities Subprogram			\$22,562,271	2.0	\$21,547,284	\$1,014,986	\$0	\$0

02. Institutions, (B) Maintenance Subprogram

Personal Services	1000	General Fund - Unrestricted	\$24,931,929	277.8	\$24,931,929	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$24,931,929	277.8	\$24,931,929	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$7,285,992	0.0	\$7,285,992	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$7,285,992	0.0	\$7,285,992	\$0	\$0	\$0

Maintenance Pueblo Campus	1000	General Fund - Unrestricted	\$2,117,067	0.0	\$2,117,067	\$0	\$0	\$0
Subtotal FY 2020-21 - Maintenance Pueblo Campus			\$2,117,067	0.0	\$2,117,067	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$34,334,988	277.8	\$34,334,988	\$0	\$0	\$0
Total For: 02. Institutions, (B) Maintenance Subprogram			\$34,334,988	277.8	\$34,334,988	\$0	\$0	\$0

02. Institutions, (C) Housing and Security Subprogram

Personal Services	1000	General Fund - Unrestricted	\$253,111,872	2969.8	\$253,111,872	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$253,111,872	2969.8	\$253,111,872	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$2,094,473	0.0	\$2,094,473	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$2,094,473	0.0	\$2,094,473	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$255,206,345	2969.8	\$255,206,345	\$0	\$0	\$0
Total For: 02. Institutions, (C) Housing and Security Subprogram			\$255,206,345	2969.8	\$255,206,345	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions, (D) Food Service Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$26,139,675	302.1	\$26,139,675	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$26,139,675	302.1	\$26,139,675	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$18,862,949	0.0	\$18,862,949	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$18,862,949	0.0	\$18,862,949	\$0	\$0	\$0
Food Service Pueblo Campus	1000	General Fund - Unrestricted	\$1,479,665	0.0	\$1,479,665	\$0	\$0	\$0
Subtotal FY 2020-21 - Food Service Pueblo Campus			\$1,479,665	0.0	\$1,479,665	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$46,482,289	302.1	\$46,482,289	\$0	\$0	\$0
Total For: 02. Institutions, (D) Food Service Subprogram			\$46,482,289	302.1	\$46,482,289	\$0	\$0	\$0

02. Institutions, (E) Medical Services Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$49,846,966	367.4	\$49,789,164	\$57,802	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$49,846,966	367.4	\$49,789,164	\$57,802	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$2,670,347	0.0	\$2,670,347	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$2,670,347	0.0	\$2,670,347	\$0	\$0	\$0
Purchase of Pharmaceuticals	1000	General Fund - Unrestricted	\$14,039,609	0.0	\$14,039,609	\$0	\$0	\$0
Subtotal FY 2020-21 - Purchase of Pharmaceuticals			\$14,039,609	0.0	\$14,039,609	\$0	\$0	\$0
Hepatitis C Treatment Costs	1000	General Fund - Unrestricted	\$5,237,216	0.0	\$5,237,216	\$0	\$0	\$0
Subtotal FY 2020-21 - Hepatitis C Treatment Costs			\$5,237,216	0.0	\$5,237,216	\$0	\$0	\$0
External Medical Services	1000	General Fund - Unrestricted	\$41,711,091	0.0	\$41,711,091	\$0	\$0	\$0
Subtotal FY 2020-21 - External Medical Services			\$41,711,091	0.0	\$41,711,091	\$0	\$0	\$0
Service Contracts	1000	General Fund - Unrestricted	\$2,549,975	0.0	\$2,549,975	\$0	\$0	\$0
Subtotal FY 2020-21 - Service Contracts			\$2,549,975	0.0	\$2,549,975	\$0	\$0	\$0
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,090	0.0	\$0	\$1,090	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost Assessment			\$1,090	0.0	\$0	\$1,090	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$116,056,294	367.4	\$115,997,402	\$58,892	\$0	\$0
Total For:	02. Institutions, (E) Medical Services Subprogram		\$116,056,294	367.4	\$115,997,402	\$58,892	\$0	\$0

02. Institutions, (F) Laundry Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$3,058,671	35.3	\$3,058,671	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$3,058,671	35.3	\$3,058,671	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$2,286,635	0.0	\$2,286,635	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$2,286,635	0.0	\$2,286,635	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$5,345,306	35.3	\$5,345,306	\$0	\$0	\$0
Total For:	02. Institutions, (F) Laundry Subprogram		\$5,345,306	35.3	\$5,345,306	\$0	\$0	\$0

02. Institutions, (G) Superintendents Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$15,214,042	170.6	\$15,214,042	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$15,214,042	170.6	\$15,214,042	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$5,460,641	0.0	\$5,460,641	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$5,460,641	0.0	\$5,460,641	\$0	\$0	\$0
Dress-Out	1000	General Fund - Unrestricted	\$706,546	0.0	\$706,546	\$0	\$0	\$0
Subtotal FY 2020-21 - Dress-Out			\$706,546	0.0	\$706,546	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$21,381,229	170.6	\$21,381,229	\$0	\$0	\$0
Total For:	02. Institutions, (G) Superintendents Subprogram		\$21,381,229	170.6	\$21,381,229	\$0	\$0	\$0

02. Institutions, (H) Youthful Offender System Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$14,712,965	168.1	\$14,712,965	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$14,712,965	168.1	\$14,712,965	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$604,704	0.0	\$604,704	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$604,704	0.0	\$604,704	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Maintenance and Food Service	1000	General Fund - Unrestricted	\$1,052,886	0.0	\$1,052,886	\$0	\$0	\$0
Subtotal FY 2020-21 - Maintenance and Food Service			\$1,052,886	0.0	\$1,052,886	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$16,370,555	168.1	\$16,370,555	\$0	\$0	\$0
Total For:	02. Institutions, (H) Youthful Offender System Subprogram		\$16,370,555	168.1	\$16,370,555	\$0	\$0	\$0

02. Institutions, (I) Case Management Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$22,639,253	254.1	\$22,639,253	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$22,639,253	254.1	\$22,639,253	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$187,656	0.0	\$187,656	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$187,656	0.0	\$187,656	\$0	\$0	\$0

Offender ID Program	1000	General Fund - Unrestricted	\$260,239	0.0	\$260,239	\$0	\$0	\$0
Subtotal FY 2020-21 - Offender ID Program			\$260,239	0.0	\$260,239	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$23,087,148	254.1	\$23,087,148	\$0	\$0	\$0
Total For:	02. Institutions, (I) Case Management Subprogram		\$23,087,148	254.1	\$23,087,148	\$0	\$0	\$0

02. Institutions, (J) Mental Health Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$11,842,821	107.2	\$11,842,821	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$11,842,821	107.2	\$11,842,821	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$312,366	0.0	\$312,366	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$312,366	0.0	\$312,366	\$0	\$0	\$0

Medical Contract Services	1000	General Fund - Unrestricted	\$4,495,346	0.0	\$4,495,346	\$0	\$0	\$0
Subtotal FY 2020-21 - Medical Contract Services			\$4,495,346	0.0	\$4,495,346	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$16,650,532	107.2	\$16,650,532	\$0	\$0	\$0
Total For:	02. Institutions, (J) Mental Health Subprogram		\$16,650,532	107.2	\$16,650,532	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions, (K) Inmate Pay								
Inmate Pay	1000	General Fund - Unrestricted	\$1,871,294	0.0	\$1,871,294	\$0	\$0	\$0
Subtotal FY 2020-21 - Inmate Pay			\$1,871,294	0.0	\$1,871,294	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,871,294	0.0	\$1,871,294	\$0	\$0	\$0
Total For: 02. Institutions, (K) Inmate Pay			\$1,871,294	0.0	\$1,871,294	\$0	\$0	\$0

02. Institutions, (L) Legal Access Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$1,877,751	22.4	\$1,877,751	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$1,877,751	22.4	\$1,877,751	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$299,602	0.0	\$299,602	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$299,602	0.0	\$299,602	\$0	\$0	\$0
Contract Services	1000	General Fund - Unrestricted	\$48,223	0.0	\$48,223	\$0	\$0	\$0
Subtotal FY 2020-21 - Contract Services			\$48,223	0.0	\$48,223	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,225,576	22.4	\$2,225,576	\$0	\$0	\$0
Total For: 02. Institutions, (L) Legal Access Subprogram			\$2,225,576	22.4	\$2,225,576	\$0	\$0	\$0

03. Support Services, (A) Business Operations Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$8,827,874	103.1	\$8,261,732	\$46,764	\$519,378	\$0
Subtotal FY 2020-21 - Personal Services			\$8,827,874	103.1	\$8,261,732	\$46,764	\$519,378	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$234,201	0.0	\$234,201	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$234,201	0.0	\$234,201	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$9,062,076	103.1	\$8,495,933	\$46,764	\$519,378	\$0
Total For: 03. Support Services, (A) Business Operations Subprogram			\$9,062,076	103.1	\$8,495,933	\$46,764	\$519,378	\$0

03. Support Services, (B) Personnel Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$2,077,986	21.9	\$2,077,986	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$2,077,986	21.9	\$2,077,986	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses	1000	General Fund - Unrestricted	\$86,931	0.0	\$86,931	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$86,931	0.0	\$86,931	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,164,917	21.9	\$2,164,917	\$0	\$0	\$0
Total For: 03. Support Services, (B) Personnel Subprogram			\$2,164,917	21.9	\$2,164,917	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$3,996,000	48.5	\$3,996,000	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$3,996,000	48.5	\$3,996,000	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$62,044	0.0	\$62,044	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$62,044	0.0	\$62,044	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$4,058,044	48.5	\$4,058,044	\$0	\$0	\$0
Total For: 03. Support Services, (C) Offender Services Subprogram			\$4,058,044	48.5	\$4,058,044	\$0	\$0	\$0
03. Support Services, (D) Communications Subprogram								
Operating Expenses	1000	General Fund - Unrestricted	\$1,638,297	0.0	\$1,638,297	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$1,638,297	0.0	\$1,638,297	\$0	\$0	\$0
Dispatch Services	1000	General Fund - Unrestricted	\$254,331	0.0	\$254,331	\$0	\$0	\$0
Subtotal FY 2020-21 - Dispatch Services			\$254,331	0.0	\$254,331	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,892,628	0.0	\$1,892,628	\$0	\$0	\$0
Total For: 03. Support Services, (D) Communications Subprogram			\$1,892,628	0.0	\$1,892,628	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$3,456,447	41.2	\$3,456,447	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$3,456,447	41.2	\$3,456,447	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$483,538	0.0	\$483,538	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$483,538	0.0	\$483,538	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$2,565,644	0.0	\$2,565,644	\$0	\$0	\$0
Vehicle Lease Payments	5060	Canteens and Library Fund	\$43,007	0.0	\$0	\$43,007	\$0	\$0
Vehicle Lease Payments	5070	Correctional Industries Account	\$442,477	0.0	\$0	\$442,477	\$0	\$0
Subtotal FY 2020-21 - Vehicle Lease Payments			\$3,051,128	0.0	\$2,565,644	\$485,484	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$6,505,629	41.2	\$6,505,629	\$0	\$0	\$0
	5060	Canteens and Library Fund	\$43,007	0.0	\$0	\$43,007	\$0	\$0
	5070	Correctional Industries Account	\$442,477	0.0	\$0	\$442,477	\$0	\$0
Total For:	03. Support Services, (E) Transportation Subprogram		\$6,991,113	41.2	\$6,505,629	\$485,484	\$0	\$0

03. Support Services, (F) Training Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$3,173,450	34.6	\$3,173,450	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$3,173,450	34.6	\$3,173,450	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$287,329	0.0	\$287,329	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$287,329	0.0	\$287,329	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,460,779	34.6	\$3,460,779	\$0	\$0	\$0
Total For:	03. Support Services, (F) Training Subprogram		\$3,460,779	34.6	\$3,460,779	\$0	\$0	\$0

03. Support Services, (G) Information Systems Subprogram								
Operating Expenses	1000	General Fund - Unrestricted	\$1,395,409	0.0	\$1,395,409	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$1,395,409	0.0	\$1,395,409	\$0	\$0	\$0

Payments to OIT	1000	General Fund - Unrestricted	\$27,463,196	0.0	\$27,463,196	\$0	\$0	\$0
Payments to OIT	5060	Canteens and Library Fund	\$16,837	0.0	\$0	\$16,837	\$0	\$0
Payments to OIT	5070	Correctional Industries Account	\$121,170	0.0	\$0	\$121,170	\$0	\$0
Subtotal FY 2020-21 - Payments to OIT			\$27,601,203	0.0	\$27,463,196	\$138,007	\$0	\$0

CORE Operations	1000	General Fund - Unrestricted	\$350,132	0.0	\$350,132	\$0	\$0	\$0
CORE Operations	5060	Canteens and Library Fund	\$2,955	0.0	\$0	\$2,955	\$0	\$0
CORE Operations	5070	Correctional Industries Account	\$47,185	0.0	\$0	\$21,265	\$25,920	\$0
Subtotal FY 2020-21 - CORE Operations			\$400,272	0.0	\$350,132	\$24,220	\$25,920	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$29,208,737	0.0	\$29,208,737	\$0	\$0	\$0
	5060	Canteens and Library Fund	\$19,792	0.0	\$0	\$19,792	\$0	\$0
	5070	Correctional Industries Account	\$168,355	0.0	\$0	\$142,435	\$25,920	\$0
Total For:	03. Support Services, (G) Information Systems Subprogram		\$29,396,884	0.0	\$29,208,737	\$162,227	\$25,920	\$0

03. Support Services, (H) Facility Services Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$1,372,931	11.8	\$1,372,931	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$1,372,931	11.8	\$1,372,931	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$83,097	0.0	\$83,097	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$83,097	0.0	\$83,097	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,456,028	11.8	\$1,456,028	\$0	\$0	\$0
Total For:	03. Support Services, (H) Facility Services Subprogram		\$1,456,028	11.8	\$1,456,028	\$0	\$0	\$0

04. Inmate Programs, (A) Labor Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$7,062,907	80.7	\$7,062,907	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$7,062,907	80.7	\$7,062,907	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$88,017	0.0	\$88,017	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$88,017	0.0	\$88,017	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$7,150,924	80.7	\$7,150,924	\$0	\$0	\$0
Total For:	04. Inmate Programs, (A) Labor Subprogram		\$7,150,924	80.7	\$7,150,924	\$0	\$0	\$0

04. Inmate Programs, (B) Education Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$14,934,759	183.9	\$14,934,759	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$14,934,759	183.9	\$14,934,759	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses	1000	General Fund - Unrestricted	\$2,812,962	0.0	\$2,812,962	\$0	\$0	\$0
Operating Expenses	22D0	Correctional Education Program Fund	\$143,216	0.0	\$0	\$135,978	\$7,238	\$0
Operating Expenses	5060	Canteens and Library Fund	\$571,183	0.0	\$0	\$571,183	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$3,527,361	0.0	\$2,812,962	\$707,161	\$7,238	\$0
Contract Services	1000	General Fund - Unrestricted	\$188,199	0.0	\$188,199	\$0	\$0	\$0
Subtotal FY 2020-21 - Contract Services			\$188,199	0.0	\$188,199	\$0	\$0	\$0
Education Grants	1000	General Fund - Unrestricted	\$267,480	0.0	\$0	\$113,226	\$0	\$154,253
Subtotal FY 2020-21 - Education Grants			\$267,480	0.0	\$0	\$113,226	\$0	\$154,253

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$18,203,399	183.9	\$17,935,919	\$113,226	\$0	\$154,253
	22D0	Correctional Education Program Fund	\$143,216	0.0	\$0	\$135,978	\$7,238	\$0
	5060	Canteens and Library Fund	\$571,183	0.0	\$0	\$571,183	\$0	\$0
Total For: 04. Inmate Programs, (B) Education Subprogram			\$18,917,797	183.9	\$17,935,919	\$820,387	\$7,238	\$154,253

04. Inmate Programs, (C) Recreation Subprogram

Personal Services	1000	General Fund - Unrestricted	\$9,558,205	114.1	\$9,558,205	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$9,558,205	114.1	\$9,558,205	\$0	\$0	\$0
Operating Expenses	5060	Canteens and Library Fund	\$75,689	0.0	\$0	\$75,689	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$75,689	0.0	\$0	\$75,689	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$9,558,205	114.1	\$9,558,205	\$0	\$0	\$0
	5060	Canteens and Library Fund	\$75,689	0.0	\$0	\$75,689	\$0	\$0
Total For: 04. Inmate Programs, (C) Recreation Subprogram			\$9,633,894	114.1	\$9,558,205	\$75,689	\$0	\$0

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

Personal Services	1000	General Fund - Unrestricted	\$6,748,215	80.0	\$6,748,215	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$6,748,215	80.0	\$6,748,215	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$117,884	0.0	\$117,884	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$117,884	0.0	\$117,884	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Contract Services	1000	General Fund - Unrestricted	\$1,817,542	0.0	\$1,817,542	\$0	\$0	\$0
Subtotal FY 2020-21 - Contract Services			\$1,817,542	0.0	\$1,817,542	\$0	\$0	\$0
Treatment Grants	1000	General Fund - Unrestricted	\$188,544	0.0	\$0	\$0	\$0	\$188,544
Subtotal FY 2020-21 - Treatment Grants			\$188,544	0.0	\$0	\$0	\$0	\$188,544
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$8,872,184	80.0	\$8,683,641	\$0	\$0	\$188,544
Total For: 04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram			\$8,872,184	80.0	\$8,683,641	\$0	\$0	\$188,544

04. Inmate Programs, (E) Sex Offender Treatment Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$3,495,027	37.8	\$3,495,027	\$0	\$0	\$0
Personal Services	2830	Sex Offender Surcharge Fund	\$31,234	0.0	\$0	\$31,234	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$3,526,261	37.8	\$3,495,027	\$31,234	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$91,775	0.0	\$91,775	\$0	\$0	\$0
Operating Expenses	2830	Sex Offender Surcharge Fund	\$500	0.0	\$0	\$500	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$92,275	0.0	\$91,775	\$500	\$0	\$0
Polygraph Testing	1000	General Fund - Unrestricted	\$204,820	0.0	\$204,820	\$0	\$0	\$0
Subtotal FY 2020-21 - Polygraph Testing			\$204,820	0.0	\$204,820	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,791,623	37.8	\$3,791,623	\$0	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$31,734	0.0	\$0	\$31,734	\$0	\$0
Total For: 04. Inmate Programs, (E) Sex Offender Treatment Subprogram			\$3,823,357	37.8	\$3,791,623	\$31,734	\$0	\$0

04. Inmate Programs, (F) Volunteers Subprogram								
Personal Services	5060	Canteens and Library Fund	\$522,155	5.9	\$0	\$522,155	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$522,155	5.9	\$0	\$522,155	\$0	\$0
Operating Expenses	5060	Canteens and Library Fund	\$7,976	0.0	\$0	\$7,976	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$7,976	0.0	\$0	\$7,976	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Group Totals								
	5060	Canteens and Library Fund	\$530,131	5.9	\$0	\$530,131	\$0	\$0
Total For:	04. Inmate Programs, (F) Volunteers Subprogram		\$530,131	5.9	\$0	\$530,131	\$0	\$0

05. Community Services, (A) Parole Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$24,076,067	271.0	\$24,076,067	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$24,076,067	271.0	\$24,076,067	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$2,616,320	0.0	\$2,616,320	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$2,616,320	0.0	\$2,616,320	\$0	\$0	\$0
Parolee Supervision and Support Services	1000	General Fund - Unrestricted	\$8,463,445	0.0	\$5,264,347	\$0	\$3,199,098	\$0
Subtotal FY 2020-21 - Parolee Supervision and Support Services			\$8,463,445	0.0	\$5,264,347	\$0	\$3,199,098	\$0
Wrap-Around Services Program	1000	General Fund - Unrestricted	\$2,313,414	0.0	\$2,313,414	\$0	\$0	\$0
Subtotal FY 2020-21 - Wrap-Around Services Program			\$2,313,414	0.0	\$2,313,414	\$0	\$0	\$0
Parole Grants to Comm Based Support Svcs	1000	General Fund - Unrestricted	\$6,697,140	0.0	\$6,697,140	\$0	\$0	\$0
Subtotal FY 2020-21 - Parole Grants to Comm Based Support Svcs			\$6,697,140	0.0	\$6,697,140	\$0	\$0	\$0
Community-based Organizations Housing Support	1000	General Fund - Unrestricted	\$500,000	0.0	\$500,000	\$0	\$0	\$0
Subtotal FY 2020-21 - Community-based Organizations Housing Support			\$500,000	0.0	\$500,000	\$0	\$0	\$0
Parolee Housing Support	1000	General Fund - Unrestricted	\$500,000	0.0	\$500,000	\$0	\$0	\$0
Subtotal FY 2020-21 - Parolee Housing Support			\$500,000	0.0	\$500,000	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$45,166,387	271.0	\$41,967,289	\$0	\$3,199,098	\$0
Total For:	05. Community Services, (A) Parole Subprogram		\$45,166,387	271.0	\$41,967,289	\$0	\$3,199,098	\$0

05. Community Services, (B) Community Supervision Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$7,613,910	80.6	\$7,613,910	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$7,613,910	80.6	\$7,613,910	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses	1000	General Fund - Unrestricted	\$632,650	0.0	\$632,650	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$632,650	0.0	\$632,650	\$0	\$0	\$0
Psychotropic Medication	1000	General Fund - Unrestricted	\$6,994	0.0	\$6,994	\$0	\$0	\$0
Subtotal FY 2020-21 - Psychotropic Medication			\$6,994	0.0	\$6,994	\$0	\$0	\$0
Community Supervision Support Services	1000	General Fund - Unrestricted	\$4,070,732	0.0	\$3,850,732	\$0	\$220,000	\$0
Subtotal FY 2020-21 - Community Supervision Support Services			\$4,070,732	0.0	\$3,850,732	\$0	\$220,000	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$12,324,286	80.6	\$12,104,286	\$0	\$220,000	\$0
Total For: 05. Community Services, (B) Community Supervision Subprogram,			\$12,324,286	80.6	\$12,104,286	\$0	\$220,000	\$0

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

Personal Services	1000	General Fund - Unrestricted	\$566,818	5.8	\$566,818	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$566,818	5.8	\$566,818	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$141,067	0.0	\$141,067	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$141,067	0.0	\$141,067	\$0	\$0	\$0
Contract Services	1000	General Fund - Unrestricted	\$764,004	0.0	\$764,004	\$0	\$0	\$0
Subtotal FY 2020-21 - Contract Services			\$764,004	0.0	\$764,004	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,471,889	5.8	\$1,471,889	\$0	\$0	\$0
Total For: 05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare			\$1,471,889	5.8	\$1,471,889	\$0	\$0	\$0

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

Personal Services	1000	General Fund - Unrestricted	\$3,231,286	39.7	\$3,231,286	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$3,231,286	39.7	\$3,231,286	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$146,702	0.0	\$146,702	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$146,702	0.0	\$146,702	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Offender Emergency Assistance	1000	General Fund - Unrestricted	\$96,768	0.0	\$96,768	\$0	\$0	\$0
Subtotal FY 2020-21 - Offender Emergency Assistance			\$96,768	0.0	\$96,768	\$0	\$0	\$0
Contract Services	1000	General Fund - Unrestricted	\$190,000	0.0	\$190,000	\$0	\$0	\$0
Subtotal FY 2020-21 - Contract Services			\$190,000	0.0	\$190,000	\$0	\$0	\$0
Offender Re-Employment Center	1000	General Fund - Unrestricted	\$100,000	0.0	\$100,000	\$0	\$0	\$0
Subtotal FY 2020-21 - Offender Re-Employment Center			\$100,000	0.0	\$100,000	\$0	\$0	\$0
Transitional Work Program	1000	General Fund - Unrestricted	\$1,314,660	0.7	\$1,314,660	\$0	\$0	\$0
Subtotal FY 2020-21 - Transitional Work Program			\$1,314,660	0.7	\$1,314,660	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$5,079,416	40.4	\$5,079,416	\$0	\$0	\$0
Total For: 05. Community Services, (C) Community Re-entry Subprogram			\$5,079,416	40.4	\$5,079,416	\$0	\$0	\$0

06. Parole Board

Personal Services	1000	General Fund - Unrestricted	\$1,972,578	18.0	\$1,972,578	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$1,972,578	18.0	\$1,972,578	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$107,390	0.0	\$107,390	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$107,390	0.0	\$107,390	\$0	\$0	\$0
Contract Services	1000	General Fund - Unrestricted	\$184,603	0.0	\$184,603	\$0	\$0	\$0
Subtotal FY 2020-21 - Contract Services			\$184,603	0.0	\$184,603	\$0	\$0	\$0
Administrative and IT Support	1000	General Fund - Unrestricted	\$94,209	0.0	\$94,209	\$0	\$0	\$0
Subtotal FY 2020-21 - Administrative and IT Support			\$94,209	0.0	\$94,209	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,358,780	18.0	\$2,358,780	\$0	\$0	\$0
Total For: 06. Parole Board			\$2,358,780	18.0	\$2,358,780	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Correctional Industries								
Personal Services	5070	Correctional Industries Account	\$11,427,881	118.7	\$0	\$3,984,219	\$7,443,662	\$0
Personal Services	5080	Other Enterprise Funds	\$81,274	0.0	\$0	\$81,274	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$11,509,156	118.7	\$0	\$4,065,493	\$7,443,662	\$0
Operating Expenses	5070	Correctional Industries Account	\$4,560,923	0.0	\$0	\$210,890	\$4,350,033	\$0
Operating Expenses	5080	Other Enterprise Funds	\$208	0.0	\$0	\$208	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$4,561,131	0.0	\$0	\$211,098	\$4,350,033	\$0
Raw Materials	5070	Correctional Industries Account	\$17,891,165	0.0	\$0	\$7,068,166	\$10,822,999	\$0
Subtotal FY 2020-21 - Raw Materials			\$17,891,165	0.0	\$0	\$7,068,166	\$10,822,999	\$0
Inmate Pay	5070	Correctional Industries Account	\$1,523,792	0.0	\$0	\$453,239	\$1,070,553	\$0
Subtotal FY 2020-21 - Inmate Pay			\$1,523,792	0.0	\$0	\$453,239	\$1,070,553	\$0
Capital Outlay	5070	Correctional Industries Account	\$49,120	0.0	\$0	\$0	\$49,120	\$0
Subtotal FY 2020-21 - Capital Outlay			\$49,120	0.0	\$0	\$0	\$49,120	\$0
Correctional Industries Grants	5070	Correctional Industries Account	\$92,711	0.0	\$0	\$0	\$0	\$92,711
Subtotal FY 2020-21 - Correctional Industries Grants			\$92,711	0.0	\$0	\$0	\$0	\$92,711
Indirect Cost Assessment	5070	Correctional Industries Account	\$39,319	0.0	\$0	\$4,869	\$34,450	\$0
Subtotal FY 2020-21 - Indirect Cost Assessment			\$39,319	0.0	\$0	\$4,869	\$34,450	\$0
Long Bill Group Totals								
	5070	Correctional Industries Account	\$35,584,911	118.7	\$0	\$11,721,383	\$23,770,817	\$92,711
	5080	Other Enterprise Funds	\$81,482	0.0	\$0	\$81,482	\$0	\$0
Total For: 07. Correctional Industries			\$35,666,394	118.7	\$0	\$11,802,866	\$23,770,817	\$92,711

08. Canteen Operation								
Personal Services	5060	Canteens and Library Fund	\$2,702,450	29.1	\$0	\$2,702,450	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$2,702,450	29.1	\$0	\$2,702,450	\$0	\$0
Operating Expenses	5060	Canteens and Library Fund	\$16,667,121	0.0	\$0	\$16,667,121	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$16,667,121	0.0	\$0	\$16,667,121	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Inmate Pay	5060	Canteens and Library Fund	\$141,918	0.0	\$0	\$141,918	\$0	\$0
Subtotal FY 2020-21 - Inmate Pay			\$141,918	0.0	\$0	\$141,918	\$0	\$0
Indirect Cost Assessment	5060	Canteens and Library Fund	\$79,243	0.0	\$0	\$79,243	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost Assessment			\$79,243	0.0	\$0	\$79,243	\$0	\$0
Long Bill Group Totals								
	5060	Canteens and Library Fund	\$19,590,733	29.1	\$0	\$19,590,733	\$0	\$0
Total For: 08. Canteen Operation			\$19,590,733	29.1	\$0	\$19,590,733	\$0	\$0
Cabinet Totals								
	1000	General Fund - Unrestricted	\$832,603,596	5949.9	\$827,806,270	\$218,882	\$4,053,942	\$524,502
	1310	COVID Heroes Collaboration Fund	\$118,646	0.0	\$0	\$118,646	\$0	\$0
	18Y0	Criminal Alien Assistance Cash Fund	\$2,400,000	0.0	\$0	\$2,400,000	\$0	\$0
	22D0	Correctional Education Program Fund	\$143,216	0.0	\$0	\$135,978	\$7,238	\$0
	2600	Disaster Emergency Fund	\$54,010,818	0.0	\$0	\$0	\$0	\$54,010,818
	2830	Sex Offender Surcharge Fund	\$31,734	0.0	\$0	\$31,734	\$0	\$0
	5060	Canteens and Library Fund	\$20,876,487	35.0	\$0	\$20,876,487	\$0	\$0
	5070	Correctional Industries Account	\$37,859,591	118.7	\$0	\$13,970,143	\$23,796,737	\$92,711
	5080	Other Enterprise Funds	\$81,482	0.0	\$0	\$81,482	\$0	\$0
	CARE	CARES Act Fund	\$12,400,000	0.0	\$0	\$0	\$0	\$12,400,000
Total FY 2020-21 - Department of Corrections			\$960,525,571	6103.6	\$827,806,270	\$37,833,352	\$27,857,917	\$67,028,031

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
01. Management, (A) Executive Director's Office Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$4,234,758	37.3	\$3,990,953	\$0	\$243,805	\$0
Subtotal FY 2021-22 - Personal Services			\$4,234,758	37.3	\$3,990,953	\$0	\$243,805	\$0
Health, Life, and Dental	1000	General Fund - Unrestricted	\$65,734,361	0.0	\$65,734,361	\$0	\$0	\$0
Health, Life, and Dental	5060	Canteens and Library Fund	\$279,711	0.0	\$0	\$279,711	\$0	\$0
Health, Life, and Dental	5070	Correctional Industries Account	\$1,548,468	0.0	\$0	\$1,548,468	\$0	\$0
Subtotal FY 2021-22 - Health, Life, and Dental			\$67,562,540	0.0	\$65,734,361	\$1,828,179	\$0	\$0
Short-term Disability	1000	General Fund - Unrestricted	\$588,373	0.0	\$588,373	\$0	\$0	\$0
Short-term Disability	5060	Canteens and Library Fund	\$2,384	0.0	\$0	\$2,384	\$0	\$0
Short-term Disability	5070	Correctional Industries Account	\$13,198	0.0	\$0	\$13,198	\$0	\$0
Subtotal FY 2021-22 - Short-term Disability			\$603,955	0.0	\$588,373	\$15,582	\$0	\$0
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$18,841,701	0.0	\$18,841,701	\$0	\$0	\$0
Amortization Equalization Disbursement	5060	Canteens and Library Fund	\$74,694	0.0	\$0	\$74,694	\$0	\$0
Amortization Equalization Disbursement	5070	Correctional Industries Account	\$413,499	0.0	\$0	\$413,499	\$0	\$0
Subtotal FY 2021-22 - Amortization Equalization Disbursement			\$19,329,894	0.0	\$18,841,701	\$488,193	\$0	\$0
Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$18,841,701	0.0	\$18,841,701	\$0	\$0	\$0
Supplemental Amortization Equalization Disbursement	5060	Canteens and Library Fund	\$74,694	0.0	\$0	\$74,694	\$0	\$0
Supplemental Amortization Equalization Disbursement	5070	Correctional Industries Account	\$413,499	0.0	\$0	\$413,499	\$0	\$0
Subtotal FY 2021-22 - Supplemental Amortization Equalization Disbursement			\$19,329,894	0.0	\$18,841,701	\$488,193	\$0	\$0
PERA Direct Distribution	1000	General Fund - Unrestricted	\$9,964,045	0.0	\$9,964,045	\$0	\$0	\$0
PERA Direct Distribution	5060	Canteens and Library Fund	\$39,474	0.0	\$0	\$39,474	\$0	\$0
PERA Direct Distribution	5070	Correctional Industries Account	\$218,524	0.0	\$0	\$218,524	\$0	\$0
Subtotal FY 2021-22 - PERA Direct Distribution			\$10,222,043	0.0	\$9,964,045	\$257,998	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey	1000	General Fund - Unrestricted	\$12,032,028	0.0	\$12,032,028	\$0	\$0	\$0
Salary Survey	5060	Canteens and Library Fund	\$48,790	0.0	\$0	\$48,790	\$0	\$0
Salary Survey	5070	Correctional Industries Account	\$270,101	0.0	\$0	\$270,101	\$0	\$0
Subtotal FY 2021-22 - Salary Survey			\$12,350,919	0.0	\$12,032,028	\$318,891	\$0	\$0
Shift Differential	1000	General Fund - Unrestricted	\$10,222,298	0.0	\$10,222,298	\$0	\$0	\$0
Shift Differential	5060	Canteens and Library Fund	\$4,473	0.0	\$0	\$4,473	\$0	\$0
Shift Differential	5070	Correctional Industries Account	\$24,762	0.0	\$0	\$24,762	\$0	\$0
Subtotal FY 2021-22 - Shift Differential			\$10,251,533	0.0	\$10,222,298	\$29,235	\$0	\$0
Workers' Compensation	1000	General Fund - Unrestricted	\$5,598,506	0.0	\$5,598,506	\$0	\$0	\$0
Workers' Compensation	5060	Canteens and Library Fund	\$27,951	0.0	\$0	\$27,951	\$0	\$0
Workers' Compensation	5070	Correctional Industries Account	\$154,733	0.0	\$0	\$154,733	\$0	\$0
Subtotal FY 2021-22 - Workers' Compensation			\$5,781,190	0.0	\$5,598,506	\$182,684	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$383,251	0.0	\$293,251	\$0	\$5,000	\$85,000
Subtotal FY 2021-22 - Operating Expenses			\$383,251	0.0	\$293,251	\$0	\$5,000	\$85,000
Legal Services	1000	General Fund - Unrestricted	\$2,963,760	0.0	\$2,963,760	\$0	\$0	\$0
Legal Services	1310	COVID Heroes Collaboration Fund	\$393,354	0.0	\$0	\$393,354	\$0	\$0
Legal Services	5060	Canteens and Library Fund	\$13,404	0.0	\$0	\$13,404	\$0	\$0
Legal Services	5070	Correctional Industries Account	\$74,205	0.0	\$0	\$74,205	\$0	\$0
Subtotal FY 2021-22 - Legal Services			\$3,444,723	0.0	\$2,963,760	\$480,963	\$0	\$0
Payment To Risk Management and Property Funds	1000	General Fund - Unrestricted	\$4,127,732	0.0	\$4,127,732	\$0	\$0	\$0
Payment To Risk Management and Property Funds	5060	Canteens and Library Fund	\$25,974	0.0	\$0	\$25,974	\$0	\$0
Payment To Risk Management and Property Funds	5070	Correctional Industries Account	\$143,789	0.0	\$0	\$143,789	\$0	\$0
Subtotal FY 2021-22 - Payment To Risk Management and Property Funds			\$4,297,495	0.0	\$4,127,732	\$169,763	\$0	\$0
Leased Space	1000	General Fund - Unrestricted	\$5,711,336	0.0	\$5,711,336	\$0	\$0	\$0
Leased Space	5070	Correctional Industries Account	\$354,807	0.0	\$0	\$354,807	\$0	\$0
Subtotal FY 2021-22 - Leased Space			\$6,066,143	0.0	\$5,711,336	\$354,807	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$42,498	0.0	\$42,498	\$0	\$0	\$0
Capitol Complex Leased Space	5070	Correctional Industries Account	\$16,994	0.0	\$0	\$16,994	\$0	\$0
Subtotal FY 2021-22 - Capitol Complex Leased Space			\$59,492	0.0	\$42,498	\$16,994	\$0	\$0
Planning and Analysis Contracts	1000	General Fund - Unrestricted	\$82,410	0.0	\$82,410	\$0	\$0	\$0
Subtotal FY 2021-22 - Planning and Analysis Contracts			\$82,410	0.0	\$82,410	\$0	\$0	\$0
Payments to District Attorneys	1000	General Fund - Unrestricted	\$681,102	0.0	\$681,102	\$0	\$0	\$0
Subtotal FY 2021-22 - Payments to District Attorneys			\$681,102	0.0	\$681,102	\$0	\$0	\$0
Payments to Coroners for Investigations	1000	General Fund - Unrestricted	\$32,175	0.0	\$32,175	\$0	\$0	\$0
Subtotal FY 2021-22 - Payments to Coroners for Investigations			\$32,175	0.0	\$32,175	\$0	\$0	\$0
Depreciation-Lease Equivalent Payments	1000	General Fund - Unrestricted	\$530,642	0.0	\$530,642	\$0	\$0	\$0
Subtotal FY 2021-22 - Depreciation-Lease Equivalent Payments			\$530,642	0.0	\$530,642	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$160,612,677	37.3	\$160,278,872	\$0	\$248,805	\$85,000
	1310	COVID Heroes Collaboration Fund	\$393,354	0.0	\$0	\$393,354	\$0	\$0
	5060	Canteens and Library Fund	\$591,549	0.0	\$0	\$591,549	\$0	\$0
	5070	Correctional Industries Account	\$3,646,579	0.0	\$0	\$3,646,579	\$0	\$0
Total For:	01. Management, (A) Executive Director's Office Subprogram		\$165,244,159	37.3	\$160,278,872	\$4,631,482	\$248,805	\$85,000
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit								
Personal Services	1000	General Fund - Unrestricted	\$980,145	12.7	\$980,145	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$980,145	12.7	\$980,145	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$183,443	0.0	\$153,976	\$29,467	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$183,443	0.0	\$153,976	\$29,467	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,163,588	12.7	\$1,134,121	\$29,467	\$0	\$0
Total For:	01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit		\$1,163,588	12.7	\$1,134,121	\$29,467	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners								
Payments to Local Jails	1000	General Fund - Unrestricted	\$13,023,829	0.0	\$13,023,829	\$0	\$0	\$0
Subtotal FY 2021-22 - Payments to Local Jails			\$13,023,829	0.0	\$13,023,829	\$0	\$0	\$0
Payments to In-State Private Prisons	1000	General Fund - Unrestricted	\$53,752,550	0.0	\$53,752,550	\$0	\$0	\$0
Payments to In-State Private Prisons	18Y0	Criminal Alien Assistance Cash Fund	\$2,400,000	0.0	\$0	\$2,400,000	\$0	\$0
Subtotal FY 2021-22 - Payments to In-State Private Prisons			\$56,152,550	0.0	\$53,752,550	\$2,400,000	\$0	\$0
Inmate Education and Benefit Programs at In-State Private Prisons	1000	General Fund - Unrestricted	\$541,566	0.0	\$541,566	\$0	\$0	\$0
Subtotal FY 2021-22 - Inmate Education and Benefit Programs at In-State Private Prisons			\$541,566	0.0	\$541,566	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$67,317,945	0.0	\$67,317,945	\$0	\$0	\$0
	18Y0	Criminal Alien Assistance Cash Fund	\$2,400,000	0.0	\$0	\$2,400,000	\$0	\$0
Total For:	01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners		\$69,717,945	0.0	\$67,317,945	\$2,400,000	\$0	\$0

01. Management, (C) Inspector General Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$4,591,555	49.2	\$4,485,322	\$106,233	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$4,591,555	49.2	\$4,485,322	\$106,233	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$445,522	0.0	\$362,335	\$83,187	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$445,522	0.0	\$362,335	\$83,187	\$0	\$0
Inspector General Grants	1000	General Fund - Unrestricted	\$207,912	0.0	\$0	\$0	\$0	\$207,912
Subtotal FY 2021-22 - Inspector General Grants			\$207,912	0.0	\$0	\$0	\$0	\$207,912
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$5,244,989	49.2	\$4,847,657	\$189,420	\$0	\$207,912
Total For:	01. Management, (C) Inspector General Subprogram		\$5,244,989	49.2	\$4,847,657	\$189,420	\$0	\$207,912

02. Institutions, (A) Utilities Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$337,252	2.6	\$337,252	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$337,252	2.6	\$337,252	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Utilities	1000	General Fund - Unrestricted	\$21,378,039	0.0	\$21,378,039	\$0	\$0	\$0
Utilities	5070	Correctional Industries Account	\$1,300,000	0.0	\$0	\$1,300,000	\$0	\$0
Subtotal FY 2021-22 - Utilities			\$22,678,039	0.0	\$21,378,039	\$1,300,000	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$21,715,291	2.6	\$21,715,291	\$0	\$0	\$0
	5070	Correctional Industries Account	\$1,300,000	0.0	\$0	\$1,300,000	\$0	\$0
Total For: 02. Institutions, (A) Utilities Subprogram			\$23,015,291	2.6	\$21,715,291	\$1,300,000	\$0	\$0

02. Institutions, (B) Maintenance Subprogram

Personal Services	1000	General Fund - Unrestricted	\$22,557,739	282.8	\$22,557,739	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$22,557,739	282.8	\$22,557,739	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$6,990,024	0.0	\$6,990,024	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$6,990,024	0.0	\$6,990,024	\$0	\$0	\$0

Maintenance Pueblo Campus	1000	General Fund - Unrestricted	\$2,161,317	0.0	\$2,161,317	\$0	\$0	\$0
Subtotal FY 2021-22 - Maintenance Pueblo Campus			\$2,161,317	0.0	\$2,161,317	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$31,709,080	282.8	\$31,709,080	\$0	\$0	\$0
Total For: 02. Institutions, (B) Maintenance Subprogram			\$31,709,080	282.8	\$31,709,080	\$0	\$0	\$0

02. Institutions, (C) Housing and Security Subprogram

Personal Services	1000	General Fund - Unrestricted	\$204,059,328	2995.1	\$204,059,328	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$204,059,328	2995.1	\$204,059,328	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$1,979,880	0.0	\$1,979,880	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$1,979,880	0.0	\$1,979,880	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$206,039,208	2995.1	\$206,039,208	\$0	\$0	\$0
Total For: 02. Institutions, (C) Housing and Security Subprogram			\$206,039,208	2995.1	\$206,039,208	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions, (D) Food Service Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$21,172,233	318.8	\$21,172,233	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$21,172,233	318.8	\$21,172,233	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$17,271,775	0.0	\$17,271,775	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$17,271,775	0.0	\$17,271,775	\$0	\$0	\$0
Food Service Pueblo Campus	1000	General Fund - Unrestricted	\$1,806,354	0.0	\$1,806,354	\$0	\$0	\$0
Subtotal FY 2021-22 - Food Service Pueblo Campus			\$1,806,354	0.0	\$1,806,354	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$40,250,362	318.8	\$40,250,362	\$0	\$0	\$0
Total For: 02. Institutions, (D) Food Service Subprogram			\$40,250,362	318.8	\$40,250,362	\$0	\$0	\$0

02. Institutions, (E) Medical Services Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$43,543,740	412.2	\$43,277,661	\$266,079	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$43,543,740	412.2	\$43,277,661	\$266,079	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$2,647,168	0.0	\$2,647,168	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$2,647,168	0.0	\$2,647,168	\$0	\$0	\$0
Purchase of Pharmaceuticals	1000	General Fund - Unrestricted	\$14,433,888	0.0	\$14,433,888	\$0	\$0	\$0
Subtotal FY 2021-22 - Purchase of Pharmaceuticals			\$14,433,888	0.0	\$14,433,888	\$0	\$0	\$0
Hepatitis C Treatment Costs	1000	General Fund - Unrestricted	\$10,368,384	0.0	\$10,368,384	\$0	\$0	\$0
Subtotal FY 2021-22 - Hepatitis C Treatment Costs			\$10,368,384	0.0	\$10,368,384	\$0	\$0	\$0
External Medical Services	1000	General Fund - Unrestricted	\$35,176,135	0.0	\$35,176,135	\$0	\$0	\$0
Subtotal FY 2021-22 - External Medical Services			\$35,176,135	0.0	\$35,176,135	\$0	\$0	\$0
Service Contracts	1000	General Fund - Unrestricted	\$2,613,724	0.0	\$2,613,724	\$0	\$0	\$0
Subtotal FY 2021-22 - Service Contracts			\$2,613,724	0.0	\$2,613,724	\$0	\$0	\$0
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,206	0.0	\$0	\$1,206	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$1,206	0.0	\$0	\$1,206	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$108,784,245	412.2	\$108,516,960	\$267,285	\$0	\$0
Total For:	02. Institutions, (E) Medical Services Subprogram		\$108,784,245	412.2	\$108,516,960	\$267,285	\$0	\$0

02. Institutions, (F) Laundry Subprogram

Personal Services	1000	General Fund - Unrestricted	\$2,759,002	38.4	\$2,759,002	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$2,759,002	38.4	\$2,759,002	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$2,181,498	0.0	\$2,181,498	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$2,181,498	0.0	\$2,181,498	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$4,940,500	38.4	\$4,940,500	\$0	\$0	\$0
Total For:	02. Institutions, (F) Laundry Subprogram		\$4,940,500	38.4	\$4,940,500	\$0	\$0	\$0

02. Institutions, (G) Superintendents Subprogram

Personal Services	1000	General Fund - Unrestricted	\$12,283,096	160.0	\$12,283,096	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$12,283,096	160.0	\$12,283,096	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$5,352,014	0.0	\$5,352,014	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$5,352,014	0.0	\$5,352,014	\$0	\$0	\$0
Dress-Out	1000	General Fund - Unrestricted	\$1,006,280	0.0	\$1,006,280	\$0	\$0	\$0
Subtotal FY 2021-22 - Dress-Out			\$1,006,280	0.0	\$1,006,280	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$18,641,390	160.0	\$18,641,390	\$0	\$0	\$0
Total For:	02. Institutions, (G) Superintendents Subprogram		\$18,641,390	160.0	\$18,641,390	\$0	\$0	\$0

02. Institutions, (H) Youthful Offender System Subprogram

Personal Services	1000	General Fund - Unrestricted	\$11,853,905	162.1	\$11,853,905	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$11,853,905	162.1	\$11,853,905	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses	1000	General Fund - Unrestricted	\$622,215	0.0	\$622,215	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$622,215	0.0	\$622,215	\$0	\$0	\$0
Contract Services	1000	General Fund - Unrestricted	\$28,820	0.0	\$28,820	\$0	\$0	\$0
Subtotal FY 2021-22 - Contract Services			\$28,820	0.0	\$28,820	\$0	\$0	\$0
Maintenance and Food Service	1000	General Fund - Unrestricted	\$1,196,640	0.0	\$1,196,640	\$0	\$0	\$0
Subtotal FY 2021-22 - Maintenance and Food Service			\$1,196,640	0.0	\$1,196,640	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$13,701,580	162.1	\$13,701,580	\$0	\$0	\$0
Total For: 02. Institutions, (H) Youthful Offender System Subprogram			\$13,701,580	162.1	\$13,701,580	\$0	\$0	\$0

02. Institutions, (I) Case Management Subprogram

Personal Services	1000	General Fund - Unrestricted	\$17,942,130	239.5	\$17,942,130	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$17,942,130	239.5	\$17,942,130	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$186,936	0.0	\$186,936	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$186,936	0.0	\$186,936	\$0	\$0	\$0
Offender ID Program	1000	General Fund - Unrestricted	\$346,936	0.0	\$346,936	\$0	\$0	\$0
Subtotal FY 2021-22 - Offender ID Program			\$346,936	0.0	\$346,936	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$18,476,002	239.5	\$18,476,002	\$0	\$0	\$0
Total For: 02. Institutions, (I) Case Management Subprogram			\$18,476,002	239.5	\$18,476,002	\$0	\$0	\$0

02. Institutions, (J) Mental Health Subprogram

Personal Services	1000	General Fund - Unrestricted	\$12,097,153	161.8	\$12,097,153	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$12,097,153	161.8	\$12,097,153	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$341,316	0.0	\$341,316	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$341,316	0.0	\$341,316	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Medical Contract Services	1000	General Fund - Unrestricted	\$5,057,736	0.0	\$5,057,736	\$0	\$0	\$0
Subtotal FY 2021-22 - Medical Contract Services			\$5,057,736	0.0	\$5,057,736	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$17,496,205	161.8	\$17,496,205	\$0	\$0	\$0
Total For: 02. Institutions, (J) Mental Health Subprogram			\$17,496,205	161.8	\$17,496,205	\$0	\$0	\$0

02. Institutions, (K) Inmate Pay

Inmate Pay	1000	General Fund - Unrestricted	\$2,320,893	0.0	\$2,320,893	\$0	\$0	\$0
Subtotal FY 2021-22 - Inmate Pay			\$2,320,893	0.0	\$2,320,893	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,320,893	0.0	\$2,320,893	\$0	\$0	\$0
Total For: 02. Institutions, (K) Inmate Pay			\$2,320,893	0.0	\$2,320,893	\$0	\$0	\$0

02. Institutions, (L) Legal Access Subprogram

Personal Services	1000	General Fund - Unrestricted	\$1,505,362	21.5	\$1,505,362	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$1,505,362	21.5	\$1,505,362	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$299,602	0.0	\$299,602	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$299,602	0.0	\$299,602	\$0	\$0	\$0

Contract Services	1000	General Fund - Unrestricted	\$70,905	0.0	\$70,905	\$0	\$0	\$0
Subtotal FY 2021-22 - Contract Services			\$70,905	0.0	\$70,905	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,875,869	21.5	\$1,875,869	\$0	\$0	\$0
Total For: 02. Institutions, (L) Legal Access Subprogram			\$1,875,869	21.5	\$1,875,869	\$0	\$0	\$0

03. Support Services, (A) Business Operations Subprogram

Personal Services	1000	General Fund - Unrestricted	\$6,734,497	100.8	\$6,157,356	\$46,764	\$530,377	\$0
Subtotal FY 2021-22 - Personal Services			\$6,734,497	100.8	\$6,157,356	\$46,764	\$530,377	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses	1000	General Fund - Unrestricted	\$234,201	0.0	\$234,201	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$234,201	0.0	\$234,201	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$6,968,698	100.8	\$6,391,557	\$46,764	\$530,377	\$0
Total For: 03. Support Services, (A) Business Operations Subprogram			\$6,968,698	100.8	\$6,391,557	\$46,764	\$530,377	\$0

03. Support Services, (B) Personnel Subprogram

Personal Services	1000	General Fund - Unrestricted	\$1,483,617	18.7	\$1,483,617	\$0	\$0	\$0
Personal Services	1310	COVID Heroes Collaboration Fund	\$371,095	4.5	\$0	\$371,095	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$1,854,712	23.2	\$1,483,617	\$371,095	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$86,931	0.0	\$86,931	\$0	\$0	\$0
Operating Expenses	1310	COVID Heroes Collaboration Fund	\$3,000	0.0	\$0	\$3,000	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$89,931	0.0	\$86,931	\$3,000	\$0	\$0

Personnel Start-up	1310	COVID Heroes Collaboration Fund	\$37,200	0.0	\$0	\$37,200	\$0	\$0
Subtotal FY 2021-22 - Personnel Start-up			\$37,200	0.0	\$0	\$37,200	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,570,548	18.7	\$1,570,548	\$0	\$0	\$0
	1310	COVID Heroes Collaboration Fund	\$411,295	4.5	\$0	\$411,295	\$0	\$0
Total For: 03. Support Services, (B) Personnel Subprogram			\$1,981,843	23.2	\$1,570,548	\$411,295	\$0	\$0

03. Support Services, (C) Offender Services Subprogram

Personal Services	1000	General Fund - Unrestricted	\$3,297,832	44.1	\$3,297,832	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$3,297,832	44.1	\$3,297,832	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$62,044	0.0	\$62,044	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$62,044	0.0	\$62,044	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,359,876	44.1	\$3,359,876	\$0	\$0	\$0
Total For: 03. Support Services, (C) Offender Services Subprogram,			\$3,359,876	44.1	\$3,359,876	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Support Services, (D) Communications Subprogram								
Operating Expenses	1000	General Fund - Unrestricted	\$1,637,172	0.0	\$1,637,172	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$1,637,172	0.0	\$1,637,172	\$0	\$0	\$0
Dispatch Services	1000	General Fund - Unrestricted	\$265,477	0.0	\$265,477	\$0	\$0	\$0
Subtotal FY 2021-22 - Dispatch Services			\$265,477	0.0	\$265,477	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,902,649	0.0	\$1,902,649	\$0	\$0	\$0
Total For: 03. Support Services, (D) Communications Subprogram			\$1,902,649	0.0	\$1,902,649	\$0	\$0	\$0

03. Support Services, (E) Transportation Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$2,490,638	35.9	\$2,490,638	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$2,490,638	35.9	\$2,490,638	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$483,538	0.0	\$483,538	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$483,538	0.0	\$483,538	\$0	\$0	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$2,987,707	0.0	\$2,987,707	\$0	\$0	\$0
Vehicle Lease Payments	5060	Canteens and Library Fund	\$41,134	0.0	\$0	\$41,134	\$0	\$0
Vehicle Lease Payments	5070	Correctional Industries Account	\$439,839	0.0	\$0	\$439,839	\$0	\$0
Subtotal FY 2021-22 - Vehicle Lease Payments			\$3,468,680	0.0	\$2,987,707	\$480,973	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$5,961,883	35.9	\$5,961,883	\$0	\$0	\$0
	5060	Canteens and Library Fund	\$41,134	0.0	\$0	\$41,134	\$0	\$0
	5070	Correctional Industries Account	\$439,839	0.0	\$0	\$439,839	\$0	\$0
Total For: 03. Support Services, (E) Transportation Subprogram			\$6,442,856	35.9	\$5,961,883	\$480,973	\$0	\$0

03. Support Services, (F) Training Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$2,482,608	33.0	\$2,482,608	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$2,482,608	33.0	\$2,482,608	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses	1000	General Fund - Unrestricted	\$287,271	0.0	\$287,271	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$287,271	0.0	\$287,271	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,769,879	33.0	\$2,769,879	\$0	\$0	\$0
Total For: 03. Support Services, (F) Training Subprogram			\$2,769,879	33.0	\$2,769,879	\$0	\$0	\$0

03. Support Services, (G) Information Systems Subprogram								
Operating Expenses	1000	General Fund - Unrestricted	\$1,394,409	0.0	\$1,394,409	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$1,394,409	0.0	\$1,394,409	\$0	\$0	\$0

Payments to OIT	1000	General Fund - Unrestricted	\$25,185,608	0.0	\$25,185,608	\$0	\$0	\$0
Payments to OIT	5060	Canteens and Library Fund	\$8,357	0.0	\$0	\$8,357	\$0	\$0
Payments to OIT	5070	Correctional Industries Account	\$46,267	0.0	\$0	\$46,267	\$0	\$0
Subtotal FY 2021-22 - Payments to OIT			\$25,240,232	0.0	\$25,185,608	\$54,624	\$0	\$0

CORE Operations	1000	General Fund - Unrestricted	\$316,700	0.0	\$316,700	\$0	\$0	\$0
CORE Operations	5060	Canteens and Library Fund	\$3,352	0.0	\$0	\$3,352	\$0	\$0
CORE Operations	5070	Correctional Industries Account	\$42,001	0.0	\$0	\$18,555	\$23,446	\$0
Subtotal FY 2021-22 - CORE Operations			\$362,053	0.0	\$316,700	\$21,907	\$23,446	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$26,896,717	0.0	\$26,896,717	\$0	\$0	\$0
	5060	Canteens and Library Fund	\$11,709	0.0	\$0	\$11,709	\$0	\$0
	5070	Correctional Industries Account	\$88,268	0.0	\$0	\$64,822	\$23,446	\$0
Total For: 03. Support Services, (G) Information Systems Subprogram			\$26,996,694	0.0	\$26,896,717	\$76,531	\$23,446	\$0

03. Support Services, (H) Facility Services Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$1,046,727	9.7	\$1,046,727	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$1,046,727	9.7	\$1,046,727	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$83,096	0.0	\$83,096	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$83,096	0.0	\$83,096	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,129,823	9.7	\$1,129,823	\$0	\$0	\$0
Total For:	03. Support Services, (H) Facility Services Subprogram		\$1,129,823	9.7	\$1,129,823	\$0	\$0	\$0

04. Inmate Programs, (A) Labor Subprogram

Personal Services	1000	General Fund - Unrestricted	\$5,556,661	78.5	\$5,556,661	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$5,556,661	78.5	\$5,556,661	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$88,017	0.0	\$88,017	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$88,017	0.0	\$88,017	\$0	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$5,644,678	78.5	\$5,644,678	\$0	\$0	\$0
Total For:	04. Inmate Programs, (A) Labor Subprogram		\$5,644,678	78.5	\$5,644,678	\$0	\$0	\$0

04. Inmate Programs, (B) Education Subprogram

Personal Services	1000	General Fund - Unrestricted	\$14,332,166	189.9	\$14,332,166	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$14,332,166	189.9	\$14,332,166	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$2,816,746	0.0	\$2,816,746	\$0	\$0	\$0
Operating Expenses	22D0	Correctional Education Program Fund	\$819,273	0.0	\$0	\$530,358	\$288,915	\$0
Operating Expenses	5060	Canteens and Library Fund	\$643,311	0.0	\$0	\$643,311	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$4,279,330	0.0	\$2,816,746	\$1,173,669	\$288,915	\$0

Contract Services	1000	General Fund - Unrestricted	\$237,128	0.0	\$237,128	\$0	\$0	\$0
Subtotal FY 2021-22 - Contract Services			\$237,128	0.0	\$237,128	\$0	\$0	\$0

Education Grants	1000	General Fund - Unrestricted	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
Subtotal FY 2021-22 - Education Grants			\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$17,466,100	191.9	\$17,386,040	\$10,000	\$42,410	\$27,650
	22D0	Correctional Education Program Fund	\$819,273	0.0	\$0	\$530,358	\$288,915	\$0
	5060	Canteens and Library Fund	\$643,311	0.0	\$0	\$643,311	\$0	\$0
Total For:	04. Inmate Programs, (B) Education Subprogram		\$18,928,684	191.9	\$17,386,040	\$1,183,669	\$331,325	\$27,650

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Inmate Programs, (C) Recreation Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$8,128,820	119.5	\$8,128,820	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$8,128,820	119.5	\$8,128,820	\$0	\$0	\$0
Operating Expenses	5060	Canteens and Library Fund	\$77,552	0.0	\$0	\$77,552	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$77,552	0.0	\$0	\$77,552	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$8,128,820	119.5	\$8,128,820	\$0	\$0	\$0
	5060	Canteens and Library Fund	\$77,552	0.0	\$0	\$77,552	\$0	\$0
Total For: 04. Inmate Programs, (C) Recreation Subprogram			\$8,206,372	119.5	\$8,128,820	\$77,552	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$5,888,391	87.4	\$5,888,391	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$5,888,391	87.4	\$5,888,391	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$117,884	0.0	\$117,884	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$117,884	0.0	\$117,884	\$0	\$0	\$0
Contract Services	1000	General Fund - Unrestricted	\$2,200,886	0.0	\$2,200,886	\$0	\$0	\$0
Subtotal FY 2021-22 - Contract Services			\$2,200,886	0.0	\$2,200,886	\$0	\$0	\$0
Treatment Grants	1000	General Fund - Unrestricted	\$126,682	0.0	\$0	\$0	\$126,682	\$0
Subtotal FY 2021-22 - Treatment Grants			\$126,682	0.0	\$0	\$0	\$126,682	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$8,333,843	87.4	\$8,207,161	\$0	\$126,682	\$0
Total For: 04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram			\$8,333,843	87.4	\$8,207,161	\$0	\$126,682	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$3,277,907	54.8	\$3,277,907	\$0	\$0	\$0
Personal Services	2830	Sex Offender Surcharge Fund	\$31,234	1.0	\$0	\$31,234	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$3,309,141	55.8	\$3,277,907	\$31,234	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses	1000	General Fund - Unrestricted	\$91,776	0.0	\$91,776	\$0	\$0	\$0
Operating Expenses	2830	Sex Offender Surcharge Fund	\$500	0.0	\$0	\$500	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$92,276	0.0	\$91,776	\$500	\$0	\$0
Polygraph Testing	1000	General Fund - Unrestricted	\$242,500	0.0	\$242,500	\$0	\$0	\$0
Subtotal FY 2021-22 - Polygraph Testing			\$242,500	0.0	\$242,500	\$0	\$0	\$0
Sex Offender Treatment Grants	1000	General Fund - Unrestricted	\$65,597	0.0	\$0	\$0	\$0	\$65,597
Subtotal FY 2021-22 - Sex Offender Treatment Grants			\$65,597	0.0	\$0	\$0	\$0	\$65,597
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,677,780	54.8	\$3,612,183	\$0	\$0	\$65,597
	2830	Sex Offender Surcharge Fund	\$31,734	1.0	\$0	\$31,734	\$0	\$0
Total For: 04. Inmate Programs, (E) Sex Offender Treatment Subprogram			\$3,709,514	55.8	\$3,612,183	\$31,734	\$0	\$65,597
04. Inmate Programs, (F) Volunteers Subprogram								
Personal Services	5060	Canteens and Library Fund	\$462,090	8.0	\$0	\$462,090	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$462,090	8.0	\$0	\$462,090	\$0	\$0
Operating Expenses	5060	Canteens and Library Fund	\$17,912	0.0	\$0	\$17,912	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$17,912	0.0	\$0	\$17,912	\$0	\$0
Long Bill Group Totals								
	5060	Canteens and Library Fund	\$480,002	8.0	\$0	\$480,002	\$0	\$0
Total For: 04. Inmate Programs, (F) Volunteers Subprogram			\$480,002	8.0	\$0	\$480,002	\$0	\$0
05. Community Services, (A) Parole Subprogram								
Personal Services	1000	General Fund - Unrestricted	\$21,081,115	326.1	\$21,081,115	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$21,081,115	326.1	\$21,081,115	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$2,886,495	0.0	\$2,886,495	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$2,886,495	0.0	\$2,886,495	\$0	\$0	\$0
Insurance Payments	1000	General Fund - Unrestricted	\$389,196	0.0	\$389,196	\$0	\$0	\$0
Subtotal FY 2021-22 - Insurance Payments			\$389,196	0.0	\$389,196	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Parolee Supervision and Support Services	1000	General Fund - Unrestricted	\$8,133,509	0.0	\$4,521,374	\$0	\$3,612,135	\$0
Subtotal FY 2021-22 - Parolee Supervision and Support Services			\$8,133,509	0.0	\$4,521,374	\$0	\$3,612,135	\$0
Wrap-Around Services Program	1000	General Fund - Unrestricted	\$1,699,901	0.0	\$1,699,901	\$0	\$0	\$0
Subtotal FY 2021-22 - Wrap-Around Services Program			\$1,699,901	0.0	\$1,699,901	\$0	\$0	\$0
Parole Grants to Comm Based Support Svcs	1000	General Fund - Unrestricted	\$6,697,140	0.0	\$6,697,140	\$0	\$0	\$0
Subtotal FY 2021-22 - Parole Grants to Comm Based Support Svcs			\$6,697,140	0.0	\$6,697,140	\$0	\$0	\$0
Community-Based Reentry Services	1000	General Fund - Unrestricted	\$1,167,297	0.0	\$1,167,297	\$0	\$0	\$0
Subtotal FY 2021-22 - Community-Based Reentry Services			\$1,167,297	0.0	\$1,167,297	\$0	\$0	\$0
Community-based Organizations Housing Support	1000	General Fund - Unrestricted	\$500,000	0.0	\$500,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Community-based Organizations Housing Support			\$500,000	0.0	\$500,000	\$0	\$0	\$0
Parolee Housing Support	1000	General Fund - Unrestricted	\$500,000	0.0	\$500,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Parolee Housing Support			\$500,000	0.0	\$500,000	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$43,054,653	326.1	\$39,442,518	\$0	\$3,612,135	\$0
Total For:	05. Community Services, (A) Parole Subprogram		\$43,054,653	326.1	\$39,442,518	\$0	\$3,612,135	\$0

05. Community Services, (B) Community Supervision Subprogram

Personal Services	1000	General Fund - Unrestricted	\$4,313,280	48.0	\$4,313,280	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$4,313,280	48.0	\$4,313,280	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$505,042	0.0	\$505,042	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$505,042	0.0	\$505,042	\$0	\$0	\$0
Psychotropic Medication	1000	General Fund - Unrestricted	\$31,400	0.0	\$31,400	\$0	\$0	\$0
Subtotal FY 2021-22 - Psychotropic Medication			\$31,400	0.0	\$31,400	\$0	\$0	\$0

FY 2021-22 Initial Appropriation - Department of Corrections

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Community Supervision Support Services	1000	General Fund - Unrestricted	\$2,234,102	0.0	\$2,196,451	\$0	\$37,651	\$0
Subtotal FY 2021-22 - Community Supervision Support Services			\$2,234,102	0.0	\$2,196,451	\$0	\$37,651	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$7,083,824	48.0	\$7,046,173	\$0	\$37,651	\$0
Total For:	05. Community Services, (B) Community Supervision Subprogram		\$7,083,824	48.0	\$7,046,173	\$0	\$37,651	\$0

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

Personal Services	1000	General Fund - Unrestricted	\$566,463	8.0	\$566,463	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$566,463	8.0	\$566,463	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$141,067	0.0	\$141,067	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$141,067	0.0	\$141,067	\$0	\$0	\$0
Contract Services	1000	General Fund - Unrestricted	\$837,601	0.0	\$837,601	\$0	\$0	\$0
Subtotal FY 2021-22 - Contract Services			\$837,601	0.0	\$837,601	\$0	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$1,545,131	8.0	\$1,545,131	\$0	\$0	\$0
Total For:	05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare		\$1,545,131	8.0	\$1,545,131	\$0	\$0	\$0

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

Personal Services	1000	General Fund - Unrestricted	\$2,652,824	42.6	\$2,652,824	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$2,652,824	42.6	\$2,652,824	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$146,702	0.0	\$146,702	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$146,702	0.0	\$146,702	\$0	\$0	\$0
Offender Emergency Assistance	1000	General Fund - Unrestricted	\$96,768	0.0	\$96,768	\$0	\$0	\$0
Subtotal FY 2021-22 - Offender Emergency Assistance			\$96,768	0.0	\$96,768	\$0	\$0	\$0
Contract Services	1000	General Fund - Unrestricted	\$190,000	0.0	\$190,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Contract Services			\$190,000	0.0	\$190,000	\$0	\$0	\$0

FY 2021-22 Initial Appropriation - Department of Corrections

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Offender Re-Employment Center	1000	General Fund - Unrestricted	\$100,000	0.0	\$100,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Offender Re-Employment Center			\$100,000	0.0	\$100,000	\$0	\$0	\$0
Community Reintegration Grants	1000	General Fund - Unrestricted	\$39,098	1.0	\$0	\$0	\$0	\$39,098
Subtotal FY 2021-22 - Community Reintegration Grants			\$39,098	1.0	\$0	\$0	\$0	\$39,098
Transitional Work Program	1000	General Fund - Unrestricted	\$1,900,000	1.0	\$1,900,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Transitional Work Program			\$1,900,000	1.0	\$1,900,000	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$5,125,392	44.6	\$5,086,294	\$0	\$0	\$39,098
Total For: 05. Community Services, (C) Community Re-entry Subprogram			\$5,125,392	44.6	\$5,086,294	\$0	\$0	\$39,098

06. Parole Board

Personal Services	1000	General Fund - Unrestricted	\$1,769,589	20.4	\$1,769,589	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$1,769,589	20.4	\$1,769,589	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$114,090	0.0	\$114,090	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$114,090	0.0	\$114,090	\$0	\$0	\$0
Contract Services	1000	General Fund - Unrestricted	\$242,437	0.0	\$242,437	\$0	\$0	\$0
Subtotal FY 2021-22 - Contract Services			\$242,437	0.0	\$242,437	\$0	\$0	\$0
Administrative and IT Support	1000	General Fund - Unrestricted	\$177,677	2.0	\$177,677	\$0	\$0	\$0
Subtotal FY 2021-22 - Administrative and IT Support			\$177,677	2.0	\$177,677	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,303,793	22.4	\$2,303,793	\$0	\$0	\$0
Total For: 06. Parole Board			\$2,303,793	22.4	\$2,303,793	\$0	\$0	\$0

07. Correctional Industries

Personal Services	5070	Correctional Industries Account	\$11,892,302	155.0	\$0	\$4,068,234	\$7,824,068	\$0
Subtotal FY 2021-22 - Personal Services			\$11,892,302	155.0	\$0	\$4,068,234	\$7,824,068	\$0

FY 2021-22 Initial Appropriation - Department of Corrections

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses	5070	Correctional Industries Account	\$6,128,796	0.0	\$0	\$1,546,956	\$4,581,840	\$0
Subtotal FY 2021-22 - Operating Expenses			\$6,128,796	0.0	\$0	\$1,546,956	\$4,581,840	\$0
Raw Materials	5070	Correctional Industries Account	\$30,332,026	0.0	\$0	\$6,055,860	\$24,276,166	\$0
Subtotal FY 2021-22 - Raw Materials			\$30,332,026	0.0	\$0	\$6,055,860	\$24,276,166	\$0
Inmate Pay	5070	Correctional Industries Account	\$2,750,000	0.0	\$0	\$1,114,590	\$1,635,410	\$0
Subtotal FY 2021-22 - Inmate Pay			\$2,750,000	0.0	\$0	\$1,114,590	\$1,635,410	\$0
Capital Outlay	2020	State Board of Land Commissioners	\$150,000	0.0	\$0	\$150,000	\$0	\$0
Capital Outlay	5070	Correctional Industries Account	\$1,069,310	0.0	\$0	\$159,259	\$910,051	\$0
Subtotal FY 2021-22 - Capital Outlay			\$1,219,310	0.0	\$0	\$309,259	\$910,051	\$0
Correctional Industries Grants	5070	Correctional Industries Account	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
Subtotal FY 2021-22 - Correctional Industries Grants			\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
Indirect Cost Assessment	5070	Correctional Industries Account	\$446,643	0.0	\$0	\$137,785	\$301,690	\$7,168
Subtotal FY 2021-22 - Indirect Cost Assessment			\$446,643	0.0	\$0	\$137,785	\$301,690	\$7,168
Long Bill Group Totals								
	2020	State Board of Land Commissioners	\$150,000	0.0	\$0	\$150,000	\$0	\$0
	5070	Correctional Industries Account	\$55,119,077	155.0	\$0	\$13,082,684	\$39,529,225	\$2,507,168
Total For: 07. Correctional Industries			\$55,269,077	155.0	\$0	\$13,232,684	\$39,529,225	\$2,507,168

08. Canteen Operation

Personal Services	5060	Canteens and Library Fund	\$2,364,287	28.0	\$0	\$2,364,287	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$2,364,287	28.0	\$0	\$2,364,287	\$0	\$0
Operating Expenses	5060	Canteens and Library Fund	\$18,930,041	0.0	\$0	\$18,930,041	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$18,930,041	0.0	\$0	\$18,930,041	\$0	\$0
Inmate Pay	5060	Canteens and Library Fund	\$73,626	0.0	\$0	\$73,626	\$0	\$0
Subtotal FY 2021-22 - Inmate Pay			\$73,626	0.0	\$0	\$73,626	\$0	\$0

FY 2021-22 Initial Appropriation - Department of Corrections

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment	5060	Canteens and Library Fund	\$82,811	0.0	\$0	\$82,811	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$82,811	0.0	\$0	\$82,811	\$0	\$0
Long Bill Group Totals								
	5060	Canteens and Library Fund	\$21,450,765	28.0	\$0	\$21,450,765	\$0	\$0
Total For:	08. Canteen Operation		\$21,450,765	28.0	\$0	\$21,450,765	\$0	\$0
Cabinet Totals								
	1000	General Fund - Unrestricted	\$873,213,911	6117.4	\$867,647,658	\$542,936	\$4,598,060	\$425,257
	1310	COVID Heroes Collaboration Fund	\$804,649	4.5	\$0	\$804,649	\$0	\$0
	18Y0	Criminal Alien Assistance Cash Fund	\$2,400,000	0.0	\$0	\$2,400,000	\$0	\$0
	2020	State Board of Land Commissioners	\$150,000	0.0	\$0	\$150,000	\$0	\$0
	22D0	Correctional Education Program Fund	\$819,273	0.0	\$0	\$530,358	\$288,915	\$0
	2830	Sex Offender Surcharge Fund	\$31,734	1.0	\$0	\$31,734	\$0	\$0
	5060	Canteens and Library Fund	\$23,296,022	36.0	\$0	\$23,296,022	\$0	\$0
	5070	Correctional Industries Account	\$60,593,763	155.0	\$0	\$18,533,924	\$39,552,671	\$2,507,168
Total FY 2021-22 - Department of Corrections			\$961,309,352	6313.9	\$867,647,658	\$46,289,623	\$44,439,646	\$2,932,425

FY 2022-23 Governor's Request - Department of Corrections

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
01. Management, (A) Executive Director's Office Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$4,361,058	37.3	\$4,117,253	\$0	\$243,805	\$0
Subtotal FY 2022-23 - Personal Services			\$4,361,058	37.3	\$4,117,253	\$0	\$243,805	\$0
Restorative Justice Program and Victim-Offender Dialogues	1000	General Fund - Unrestricted	\$75,000	1.2	\$75,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Restorative Justice Program and Victim-Offender Dialogues			\$75,000	1.2	\$75,000	\$0	\$0	\$0
Health, Life, and Dental	1000	General Fund - Unrestricted	\$67,541,796	0.0	\$67,541,796	\$0	\$0	\$0
Health, Life, and Dental	5060	Canteens and Library Fund	\$274,090	0.0	\$0	\$274,090	\$0	\$0
Health, Life, and Dental	5070	Correctional Industries Account	\$1,525,381	0.0	\$0	\$1,525,381	\$0	\$0
Subtotal FY 2022-23 - Health, Life, and Dental			\$69,341,267	0.0	\$67,541,796	\$1,799,471	\$0	\$0
Short-term Disability	1000	General Fund - Unrestricted	\$583,582	0.0	\$583,582	\$0	\$0	\$0
Short-term Disability	5060	Canteens and Library Fund	\$2,245	0.0	\$0	\$2,245	\$0	\$0
Short-term Disability	5070	Correctional Industries Account	\$12,625	0.0	\$0	\$12,625	\$0	\$0
Subtotal FY 2022-23 - Short-term Disability			\$598,452	0.0	\$583,582	\$14,870	\$0	\$0
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$18,635,399	0.0	\$18,635,399	\$0	\$0	\$0
Amortization Equalization Disbursement	5060	Canteens and Library Fund	\$70,394	0.0	\$0	\$70,394	\$0	\$0
Amortization Equalization Disbursement	5070	Correctional Industries Account	\$395,840	0.0	\$0	\$395,840	\$0	\$0
Subtotal FY 2022-23 - Amortization Equalization Disbursement			\$19,101,633	0.0	\$18,635,399	\$466,234	\$0	\$0
Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$18,635,399	0.0	\$18,635,399	\$0	\$0	\$0
Supplemental Amortization Equalization Disbursement	5060	Canteens and Library Fund	\$70,394	0.0	\$0	\$70,394	\$0	\$0
Supplemental Amortization Equalization Disbursement	5070	Correctional Industries Account	\$395,840	0.0	\$0	\$395,840	\$0	\$0
Subtotal FY 2022-23 - Supplemental Amortization Equalization Disbursement			\$19,101,633	0.0	\$18,635,399	\$466,234	\$0	\$0
PERA Direct Distribution	1000	General Fund - Unrestricted	\$10,474,638	0.0	\$10,474,638	\$0	\$0	\$0
PERA Direct Distribution	5060	Canteens and Library Fund	\$40,177	0.0	\$0	\$40,177	\$0	\$0
PERA Direct Distribution	5070	Correctional Industries Account	\$221,410	0.0	\$0	\$221,410	\$0	\$0
Subtotal FY 2022-23 - PERA Direct Distribution			\$10,736,225	0.0	\$10,474,638	\$261,587	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Salary Survey	1000	General Fund - Unrestricted	\$12,016,673	0.0	\$12,016,673	\$0	\$0	\$0
Salary Survey	5060	Canteens and Library Fund	\$2,337	0.0	\$0	\$2,337	\$0	\$0
Salary Survey	5070	Correctional Industries Account	\$303,238	0.0	\$0	\$303,238	\$0	\$0
Subtotal FY 2022-23 - Salary Survey			\$12,322,248	0.0	\$12,016,673	\$305,575	\$0	\$0
Paid Family Medical Leave Funding	1000	General Fund - Unrestricted	\$2,025,459	0.0	\$2,025,459	\$0	\$0	\$0
Subtotal FY 2022-23 - Paid Family Medical Leave Funding			\$2,025,459	0.0	\$2,025,459	\$0	\$0	\$0
Paid Family Medical Leave Initiative	1000	General Fund - Unrestricted	\$840,117	0.0	\$840,117	\$0	\$0	\$0
Paid Family Medical Leave Initiative	5060	Canteens and Library Fund	\$4,108	0.0	\$0	\$4,108	\$0	\$0
Paid Family Medical Leave Initiative	5070	Correctional Industries Account	\$16,873	0.0	\$0	\$16,873	\$0	\$0
Subtotal FY 2022-23 - Paid Family Medical Leave Initiative			\$861,098	0.0	\$840,117	\$20,981	\$0	\$0
Shift Differential	1000	General Fund - Unrestricted	\$8,952,589	0.0	\$8,952,589	\$0	\$0	\$0
Shift Differential	5060	Canteens and Library Fund	\$5,599	0.0	\$0	\$5,599	\$0	\$0
Shift Differential	5070	Correctional Industries Account	\$29,386	0.0	\$0	\$29,386	\$0	\$0
Subtotal FY 2022-23 - Shift Differential			\$8,987,574	0.0	\$8,952,589	\$34,985	\$0	\$0
Workers' Compensation	1000	General Fund - Unrestricted	\$4,818,767	0.0	\$4,818,767	\$0	\$0	\$0
Workers' Compensation	5060	Canteens and Library Fund	\$24,401	0.0	\$0	\$24,401	\$0	\$0
Workers' Compensation	5070	Correctional Industries Account	\$140,172	0.0	\$0	\$140,172	\$0	\$0
Subtotal FY 2022-23 - Workers' Compensation			\$4,983,340	0.0	\$4,818,767	\$164,573	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$408,939	0.0	\$318,939	\$0	\$5,000	\$85,000
Subtotal FY 2022-23 - Operating Expenses			\$408,939	0.0	\$318,939	\$0	\$5,000	\$85,000
Legal Services	1000	General Fund - Unrestricted	\$3,822,106	0.0	\$3,822,106	\$0	\$0	\$0
Legal Services	1310	COVID Heroes Collaboration Fund	\$0	0.0	\$0	\$0	\$0	\$0
Legal Services	5060	Canteens and Library Fund	\$15,521	0.0	\$0	\$15,521	\$0	\$0
Legal Services	5070	Correctional Industries Account	\$82,889	0.0	\$0	\$82,889	\$0	\$0
Subtotal FY 2022-23 - Legal Services			\$3,920,516	0.0	\$3,822,106	\$98,410	\$0	\$0
Payment To Risk Management and Property Funds	1000	General Fund - Unrestricted	\$5,345,401	0.0	\$5,345,401	\$0	\$0	\$0
Payment To Risk Management and Property Funds	5060	Canteens and Library Fund	\$31,517	0.0	\$0	\$31,517	\$0	\$0
Payment To Risk Management and Property Funds	5070	Correctional Industries Account	\$166,530	0.0	\$0	\$166,530	\$0	\$0
Subtotal FY 2022-23 - Payment To Risk Management and Property Funds			\$5,543,448	0.0	\$5,345,401	\$198,047	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Leased Space	1000	General Fund - Unrestricted	\$6,069,503	0.0	\$6,069,503	\$0	\$0	\$0
Leased Space	5070	Correctional Industries Account	\$159,018	0.0	\$0	\$159,018	\$0	\$0
Subtotal FY 2022-23 - Leased Space			\$6,228,521	0.0	\$6,069,503	\$159,018	\$0	\$0
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$42,302	0.0	\$42,302	\$0	\$0	\$0
Capitol Complex Leased Space	5070	Correctional Industries Account	\$16,915	0.0	\$0	\$16,915	\$0	\$0
Subtotal FY 2022-23 - Capitol Complex Leased Space			\$59,217	0.0	\$42,302	\$16,915	\$0	\$0
Planning and Analysis Contracts	1000	General Fund - Unrestricted	\$82,410	0.0	\$82,410	\$0	\$0	\$0
Subtotal FY 2022-23 - Planning and Analysis Contracts			\$82,410	0.0	\$82,410	\$0	\$0	\$0
Payments to District Attorneys	1000	General Fund - Unrestricted	\$681,102	0.0	\$681,102	\$0	\$0	\$0
Subtotal FY 2022-23 - Payments to District Attorneys			\$681,102	0.0	\$681,102	\$0	\$0	\$0
Payments to Coroners for Investigations	1000	General Fund - Unrestricted	\$32,175	0.0	\$32,175	\$0	\$0	\$0
Subtotal FY 2022-23 - Payments to Coroners for Investigations			\$32,175	0.0	\$32,175	\$0	\$0	\$0
Depreciation-Lease Equivalent Payments	1000	General Fund - Unrestricted	\$659,571	0.0	\$659,571	\$0	\$0	\$0
Subtotal FY 2022-23 - Depreciation-Lease Equivalent Payments			\$659,571	0.0	\$659,571	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$166,103,986	38.5	\$165,770,181	\$0	\$248,805	\$85,000
	1310	COVID Heroes Collaboration Fund	\$0	0.0	\$0	\$0	\$0	\$0
	5060	Canteens and Library Fund	\$540,783	0.0	\$0	\$540,783	\$0	\$0
	5070	Correctional Industries Account	\$3,466,117	0.0	\$0	\$3,466,117	\$0	\$0
Total For: 01. Management, (A) Executive Director's Office Subprogram,			\$170,110,886	38.5	\$165,770,181	\$4,006,900	\$248,805	\$85,000
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit								
Personal Services	1000	General Fund - Unrestricted	\$1,010,827	12.7	\$1,010,827	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$1,010,827	12.7	\$1,010,827	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$183,443	0.0	\$153,976	\$29,467	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$183,443	0.0	\$153,976	\$29,467	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,194,270	12.7	\$1,164,803	\$29,467	\$0	\$0
Total For:	01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit		\$1,194,270	12.7	\$1,164,803	\$29,467	\$0	\$0
01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners								
Payments to Local Jails	1000	General Fund - Unrestricted	\$13,154,067	0.0	\$13,154,067	\$0	\$0	\$0
Subtotal FY 2022-23 - Payments to Local Jails			\$13,154,067	0.0	\$13,154,067	\$0	\$0	\$0
Payments to In-State Private Prisons	1000	General Fund - Unrestricted	\$53,988,154	0.0	\$53,988,154	\$0	\$0	\$0
Payments to In-State Private Prisons	18Y0	Criminal Alien Assistance Cash Fund	\$2,400,000	0.0	\$0	\$2,400,000	\$0	\$0
Subtotal FY 2022-23 - Payments to In-State Private Prisons			\$56,388,154	0.0	\$53,988,154	\$2,400,000	\$0	\$0
Inmate Education and Benefit Programs at In-State Private Pr	1000	General Fund - Unrestricted	\$541,566	0.0	\$541,566	\$0	\$0	\$0
Subtotal FY 2022-23 - Inmate Education and Benefit Programs at In-State Private Pr			\$541,566	0.0	\$541,566	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$67,683,787	0.0	\$67,683,787	\$0	\$0	\$0
	18Y0	Criminal Alien Assistance Cash Fund	\$2,400,000	0.0	\$0	\$2,400,000	\$0	\$0
Total For:	01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners		\$70,083,787	0.0	\$67,683,787	\$2,400,000	\$0	\$0
01. Management, (C) Inspector General Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$4,846,045	51.0	\$4,739,812	\$106,233	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$4,846,045	51.0	\$4,739,812	\$106,233	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$460,072	0.0	\$376,885	\$83,187	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$460,072	0.0	\$376,885	\$83,187	\$0	\$0
Inspector General Grants	1000	General Fund - Unrestricted	\$207,912	0.0	\$0	\$0	\$0	\$207,912
Subtotal FY 2022-23 - Inspector General Grants			\$207,912	0.0	\$0	\$0	\$0	\$207,912
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$5,514,029	51.0	\$5,116,697	\$189,420	\$0	\$207,912
Total For:	01. Management, (C) Inspector General Subprogram,		\$5,514,029	51.0	\$5,116,697	\$189,420	\$0	\$207,912

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
02. Institutions, (A) Utilities Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$347,809	2.6	\$347,809	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$347,809	2.6	\$347,809	\$0	\$0	\$0
Utilities	1000	General Fund - Unrestricted	\$21,378,039	0.0	\$21,378,039	\$0	\$0	\$0
Utilities	5070	Correctional Industries Account	\$1,300,000	0.0	\$0	\$1,300,000	\$0	\$0
Subtotal FY 2022-23 - Utilities			\$22,678,039	0.0	\$21,378,039	\$1,300,000	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$21,725,848	2.6	\$21,725,848	\$0	\$0	\$0
	5070	Correctional Industries Account	\$1,300,000	0.0	\$0	\$1,300,000	\$0	\$0
Total For: 02. Institutions, (A) Utilities Subprogram,			\$23,025,848	2.6	\$21,725,848	\$1,300,000	\$0	\$0
02. Institutions, (B) Maintenance Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$23,263,880	282.8	\$23,263,880	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$23,263,880	282.8	\$23,263,880	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$6,990,024	0.0	\$6,990,024	\$0	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$6,990,024	0.0	\$6,990,024	\$0	\$0	\$0
Maintenance Pueblo Campus	1000	General Fund - Unrestricted	\$2,161,317	0.0	\$2,161,317	\$0	\$0	\$0
Subtotal FY 2022-23 - Maintenance Pueblo Campus			\$2,161,317	0.0	\$2,161,317	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$32,415,221	282.8	\$32,415,221	\$0	\$0	\$0
Total For: 02. Institutions, (B) Maintenance Subprogram,			\$32,415,221	282.8	\$32,415,221	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$209,706,083	2982.8	\$209,706,083	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$209,706,083	2982.8	\$209,706,083	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$1,969,626	0.0	\$1,969,626	\$0	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$1,969,626	0.0	\$1,969,626	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$211,675,709	2982.8	\$211,675,709	\$0	\$0	\$0
Total For: 02. Institutions, (C) Housing and Security Subprogram,			\$211,675,709	2982.8	\$211,675,709	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
02. Institutions, (D) Food Service Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$21,835,003	318.8	\$21,835,003	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$21,835,003	318.8	\$21,835,003	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$18,286,757	0.0	\$18,286,757	\$0	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$18,286,757	0.0	\$18,286,757	\$0	\$0	\$0
Food Service Pueblo Campus	1000	General Fund - Unrestricted	\$1,770,122	0.0	\$1,770,122	\$0	\$0	\$0
Subtotal FY 2022-23 - Food Service Pueblo Campus			\$1,770,122	0.0	\$1,770,122	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$41,891,882	318.8	\$41,891,882	\$0	\$0	\$0
Total For: 02. Institutions, (D) Food Service Subprogram,			\$41,891,882	318.8	\$41,891,882	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$45,028,704	412.2	\$44,749,284	\$279,420	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$45,028,704	412.2	\$44,749,284	\$279,420	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$2,644,166	0.0	\$2,644,166	\$0	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$2,644,166	0.0	\$2,644,166	\$0	\$0	\$0
Purchase of Pharmaceuticals	1000	General Fund - Unrestricted	\$15,545,395	0.0	\$15,545,395	\$0	\$0	\$0
Subtotal FY 2022-23 - Purchase of Pharmaceuticals			\$15,545,395	0.0	\$15,545,395	\$0	\$0	\$0
Hepatitis C Treatment Costs	1000	General Fund - Unrestricted	\$8,368,384	0.0	\$8,368,384	\$0	\$0	\$0
Subtotal FY 2022-23 - Hepatitis C Treatment Costs			\$8,368,384	0.0	\$8,368,384	\$0	\$0	\$0
External Medical Services	1000	General Fund - Unrestricted	\$36,615,849	0.0	\$36,615,849	\$0	\$0	\$0
Subtotal FY 2022-23 - External Medical Services			\$36,615,849	0.0	\$36,615,849	\$0	\$0	\$0
Service Contracts	1000	General Fund - Unrestricted	\$2,639,861	0.0	\$2,639,861	\$0	\$0	\$0
Subtotal FY 2022-23 - Service Contracts			\$2,639,861	0.0	\$2,639,861	\$0	\$0	\$0
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,456	0.0	\$0	\$1,456	\$0	\$0
Subtotal FY 2022-23 - Indirect Cost Assessment			\$1,456	0.0	\$0	\$1,456	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$110,843,815	412.2	\$110,562,939	\$280,876	\$0	\$0
Total For: 02. Institutions, (E) Medical Services Subprogram,			\$110,843,815	412.2	\$110,562,939	\$280,876	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is rounded to the nearest dollar

02. Institutions, (F) Laundry Subprogram,

Personal Services	1000	General Fund - Unrestricted	\$2,845,369	38.4	\$2,845,369	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$2,845,369	38.4	\$2,845,369	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$2,175,529	0.0	\$2,175,529	\$0	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$2,175,529	0.0	\$2,175,529	\$0	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$5,020,898	38.4	\$5,020,898	\$0	\$0	\$0
Total For: 02. Institutions, (F) Laundry Subprogram,			\$5,020,898	38.4	\$5,020,898	\$0	\$0	\$0

02. Institutions, (G) Superintendents Subprogram,

Personal Services	1000	General Fund - Unrestricted	\$12,662,751	159.9	\$12,662,751	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$12,662,751	159.9	\$12,662,751	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$5,312,068	0.0	\$5,312,068	\$0	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$5,312,068	0.0	\$5,312,068	\$0	\$0	\$0

Dress-Out	1000	General Fund - Unrestricted	\$1,006,280	0.0	\$1,006,280	\$0	\$0	\$0
Subtotal FY 2022-23 - Dress-Out			\$1,006,280	0.0	\$1,006,280	\$0	\$0	\$0

Start-up Costs	1000	General Fund - Unrestricted	\$12,800	0.0	\$12,800	\$0	\$0	\$0
Subtotal FY 2022-23 - Start-up Costs			\$12,800	0.0	\$12,800	\$0	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$18,993,899	159.9	\$18,993,899	\$0	\$0	\$0
Total For: 02. Institutions, (G) Superintendents Subprogram,			\$18,993,899	159.9	\$18,993,899	\$0	\$0	\$0

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

Personal Services	1000	General Fund - Unrestricted	\$12,272,532	162.7	\$12,272,532	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$12,272,532	162.7	\$12,272,532	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$607,455	0.0	\$607,455	\$0	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$607,455	0.0	\$607,455	\$0	\$0	\$0

Contract Services	1000	General Fund - Unrestricted	\$28,820	0.0	\$28,820	\$0	\$0	\$0
Subtotal FY 2022-23 - Contract Services			\$28,820	0.0	\$28,820	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Maintenance and Food Service	1000	General Fund - Unrestricted	\$1,209,920	0.0	\$1,209,920	\$0	\$0	\$0
Subtotal FY 2022-23 - Maintenance and Food Service			\$1,209,920	0.0	\$1,209,920	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$14,118,727	162.7	\$14,118,727	\$0	\$0	\$0
Total For: 02. Institutions, (H) Youthful Offender System Subprogram,			\$14,118,727	162.7	\$14,118,727	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$18,422,079	238.3	\$18,422,079	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$18,422,079	238.3	\$18,422,079	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$180,278	0.0	\$180,278	\$0	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$180,278	0.0	\$180,278	\$0	\$0	\$0
Offender ID Program	1000	General Fund - Unrestricted	\$346,936	0.0	\$346,936	\$0	\$0	\$0
Subtotal FY 2022-23 - Offender ID Program			\$346,936	0.0	\$346,936	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$18,949,293	238.3	\$18,949,293	\$0	\$0	\$0
Total For: 02. Institutions, (I) Case Management Subprogram,			\$18,949,293	238.3	\$18,949,293	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$12,589,869	162.6	\$12,589,869	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$12,589,869	162.6	\$12,589,869	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$329,266	0.0	\$329,266	\$0	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$329,266	0.0	\$329,266	\$0	\$0	\$0
Medical Contract Services	1000	General Fund - Unrestricted	\$5,268,313	0.0	\$5,268,313	\$0	\$0	\$0
Subtotal FY 2022-23 - Medical Contract Services			\$5,268,313	0.0	\$5,268,313	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$18,187,448	162.6	\$18,187,448	\$0	\$0	\$0
Total For: 02. Institutions, (J) Mental Health Subprogram,			\$18,187,448	162.6	\$18,187,448	\$0	\$0	\$0
02. Institutions, (K) Inmate Pay,								
Inmate Pay	1000	General Fund - Unrestricted	\$2,312,989	0.0	\$2,312,989	\$0	\$0	\$0
Subtotal FY 2022-23 - Inmate Pay			\$2,312,989	0.0	\$2,312,989	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is rounded to the nearest dollar

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,312,989	0.0	\$2,312,989	\$0	\$0	\$0
Total For:	02. Institutions, (K) Inmate Pay,		\$2,312,989	0.0	\$2,312,989	\$0	\$0	\$0

02. Institutions, (L) Legal Access Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$1,552,485	21.5	\$1,552,485	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$1,552,485	21.5	\$1,552,485	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$299,602	0.0	\$299,602	\$0	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$299,602	0.0	\$299,602	\$0	\$0	\$0
Contract Services	1000	General Fund - Unrestricted	\$70,905	0.0	\$70,905	\$0	\$0	\$0
Subtotal FY 2022-23 - Contract Services			\$70,905	0.0	\$70,905	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,922,992	21.5	\$1,922,992	\$0	\$0	\$0
Total For:	02. Institutions, (L) Legal Access Subprogram,		\$1,922,992	21.5	\$1,922,992	\$0	\$0	\$0

03. Support Services, (A) Business Operations Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$6,929,591	100.8	\$6,433,021	\$49,109	\$447,461	\$0
Subtotal FY 2022-23 - Personal Services			\$6,929,591	100.8	\$6,433,021	\$49,109	\$447,461	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$234,201	0.0	\$234,201	\$0	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$234,201	0.0	\$234,201	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$9,670,657	100.8	\$6,667,222	\$49,109	\$447,461	\$2,506,865
Total For:	03. Support Services, (A) Business Operations Subprogram,		\$9,670,657	100.8	\$6,667,222	\$49,109	\$447,461	\$2,506,865

03. Support Services, (B) Personnel Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$523,174	6.0	\$523,174	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$523,174	6.0	\$523,174	\$0	\$0	\$0
Personal Services	1000	General Fund - Unrestricted	\$1,483,617	18.7	\$1,483,617	\$0	\$0	\$0
Personal Services	1310	COVID Heroes Collaboration Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$1,483,617	18.7	\$1,483,617	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Operating Expenses	1000	General Fund - Unrestricted	\$3,000	0.0	\$3,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$3,000	0.0	\$3,000	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$86,931	0.0	\$86,931	\$0	\$0	\$0
Operating Expenses	1310	COVID Heroes Collaboration Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$86,931	0.0	\$86,931	\$0	\$0	\$0
Personnel Start-up	1310	COVID Heroes Collaboration Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Personnel Start-up			\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,096,722	24.7	\$2,096,722	\$0	\$0	\$0
	1310	COVID Heroes Collaboration Fund	\$0	0.0	\$0	\$0	\$0	\$0
Total For: 03. Support Services, (B) Personnel Subprogram,			\$2,096,722	24.7	\$2,096,722	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$3,401,067	44.1	\$3,401,067	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$3,401,067	44.1	\$3,401,067	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$62,044	0.0	\$62,044	\$0	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$62,044	0.0	\$62,044	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,463,111	44.1	\$3,463,111	\$0	\$0	\$0
Total For: 03. Support Services, (C) Offender Services Subprogram,			\$3,463,111	44.1	\$3,463,111	\$0	\$0	\$0
03. Support Services, (D) Communications Subprogram,								
Operating Expenses	1000	General Fund - Unrestricted	\$1,638,297	0.0	\$1,638,297	\$0	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$1,638,297	0.0	\$1,638,297	\$0	\$0	\$0
Dispatch Services	1000	General Fund - Unrestricted	\$265,477	0.0	\$265,477	\$0	\$0	\$0
Subtotal FY 2022-23 - Dispatch Services			\$265,477	0.0	\$265,477	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,903,774	0.0	\$1,903,774	\$0	\$0	\$0
Total For: 03. Support Services, (D) Communications Subprogram,			\$1,903,774	0.0	\$1,903,774	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is rounded to the nearest dollar

03. Support Services, (E) Transportation Subprogram,

Personal Services	1000	General Fund - Unrestricted	\$2,568,604	35.9	\$2,568,604	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$2,568,604	35.9	\$2,568,604	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$483,538	0.0	\$483,538	\$0	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$483,538	0.0	\$483,538	\$0	\$0	\$0

Vehicle Lease Payments	1000	General Fund - Unrestricted	\$3,141,491	0.0	\$3,141,491	\$0	\$0	\$0
Vehicle Lease Payments	5060	Canteens and Library Fund	\$41,134	0.0	\$0	\$41,134	\$0	\$0
Vehicle Lease Payments	5070	Correctional Industries Account	\$439,839	0.0	\$0	\$439,839	\$0	\$0
Subtotal FY 2022-23 - Vehicle Lease Payments			\$3,622,464	0.0	\$3,141,491	\$480,973	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$6,193,633	35.9	\$6,193,633	\$0	\$0	\$0
	5060	Canteens and Library Fund	\$41,134	0.0	\$0	\$41,134	\$0	\$0
	5070	Correctional Industries Account	\$439,839	0.0	\$0	\$439,839	\$0	\$0
Total For: 03. Support Services, (E) Transportation Subprogram,			\$6,674,606	35.9	\$6,193,633	\$480,973	\$0	\$0

03. Support Services, (F) Training Subprogram,

Personal Services	1000	General Fund - Unrestricted	\$2,560,323	33.0	\$2,560,323	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$2,560,323	33.0	\$2,560,323	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$287,221	0.0	\$287,221	\$0	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$287,221	0.0	\$287,221	\$0	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$2,847,544	33.0	\$2,847,544	\$0	\$0	\$0
Total For: 03. Support Services, (F) Training Subprogram,			\$2,847,544	33.0	\$2,847,544	\$0	\$0	\$0

03. Support Services, (G) Information Systems Subprogram,

Operating Expenses	1000	General Fund - Unrestricted	\$1,395,409	0.0	\$1,395,409	\$0	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$1,395,409	0.0	\$1,395,409	\$0	\$0	\$0

Payments to OIT	1000	General Fund - Unrestricted	\$25,105,335	0.0	\$25,105,335	\$0	\$0	\$0
Payments to OIT	5060	Canteens and Library Fund	\$8,875	0.0	\$0	\$8,875	\$0	\$0
Payments to OIT	5070	Correctional Industries Account	\$48,392	0.0	\$0	\$48,392	\$0	\$0
Subtotal FY 2022-23 - Payments to OIT			\$25,162,602	0.0	\$25,105,335	\$57,267	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
CORE Operations	1000	General Fund - Unrestricted	\$387,579	0.0	\$387,579	\$0	\$0	\$0
CORE Operations	5060	Canteens and Library Fund	\$4,088	0.0	\$0	\$4,088	\$0	\$0
CORE Operations	5070	Correctional Industries Account	\$48,619	0.0	\$0	\$21,574	\$27,045	\$0
Subtotal FY 2022-23 - CORE Operations			\$440,286	0.0	\$387,579	\$25,662	\$27,045	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$26,888,323	0.0	\$26,888,323	\$0	\$0	\$0
	5060	Canteens and Library Fund	\$12,963	0.0	\$0	\$12,963	\$0	\$0
	5070	Correctional Industries Account	\$97,011	0.0	\$0	\$69,966	\$27,045	\$0
Total For: 03. Support Services, (G) Information Systems Subprogram,			\$26,998,297	0.0	\$26,888,323	\$82,929	\$27,045	\$0

03. Support Services, (H) Facility Services Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$1,079,494	9.7	\$1,079,494	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$1,079,494	9.7	\$1,079,494	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$83,096	0.0	\$83,096	\$0	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$83,096	0.0	\$83,096	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,162,590	9.7	\$1,162,590	\$0	\$0	\$0
Total For: 03. Support Services, (H) Facility Services Subprogram,			\$1,162,590	9.7	\$1,162,590	\$0	\$0	\$0

04. Inmate Programs, (A) Labor Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$5,679,597	77.7	\$5,679,597	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$5,679,597	77.7	\$5,679,597	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$88,017	0.0	\$88,017	\$0	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$88,017	0.0	\$88,017	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$5,767,614	77.7	\$5,767,614	\$0	\$0	\$0
Total For: 04. Inmate Programs, (A) Labor Subprogram,			\$5,767,614	77.7	\$5,767,614	\$0	\$0	\$0

04. Inmate Programs, (B) Education Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$14,673,850	188.2	\$14,673,850	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$14,673,850	188.2	\$14,673,850	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Operating Expenses	1000	General Fund - Unrestricted	\$2,816,746	0.0	\$2,816,746	\$0	\$0	\$0
Operating Expenses	22D0	Correctional Education Program Fund	\$819,273	0.0	\$0	\$530,358	\$288,915	\$0
Operating Expenses	5060	Canteens and Library Fund	\$636,401	0.0	\$0	\$636,401	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$4,272,420	0.0	\$2,816,746	\$1,166,759	\$288,915	\$0
Contract Services	1000	General Fund - Unrestricted	\$237,128	0.0	\$237,128	\$0	\$0	\$0
Subtotal FY 2022-23 - Contract Services			\$237,128	0.0	\$237,128	\$0	\$0	\$0
Education Grants	1000	General Fund - Unrestricted	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
Subtotal FY 2022-23 - Education Grants			\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$17,807,784	190.2	\$17,727,724	\$10,000	\$42,410	\$27,650
	22D0	Correctional Education Program Fund	\$819,273	0.0	\$0	\$530,358	\$288,915	\$0
	5060	Canteens and Library Fund	\$636,401	0.0	\$0	\$636,401	\$0	\$0
Total For: 04. Inmate Programs, (B) Education Subprogram,			\$19,263,458	190.2	\$17,727,724	\$1,176,759	\$331,325	\$27,650
04. Inmate Programs, (C) Recreation Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$8,383,283	119.5	\$8,383,283	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$8,383,283	119.5	\$8,383,283	\$0	\$0	\$0
Operating Expenses	5060	Canteens and Library Fund	\$77,552	0.0	\$0	\$77,552	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$77,552	0.0	\$0	\$77,552	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$8,383,283	119.5	\$8,383,283	\$0	\$0	\$0
	5060	Canteens and Library Fund	\$77,552	0.0	\$0	\$77,552	\$0	\$0
Total For: 04. Inmate Programs, (C) Recreation Subprogram,			\$8,460,835	119.5	\$8,383,283	\$77,552	\$0	\$0
04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$6,072,720	87.4	\$6,072,720	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$6,072,720	87.4	\$6,072,720	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$117,884	0.0	\$117,884	\$0	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$117,884	0.0	\$117,884	\$0	\$0	\$0
Contract Services	1000	General Fund - Unrestricted	\$2,222,895	0.0	\$2,222,895	\$0	\$0	\$0
Subtotal FY 2022-23 - Contract Services			\$2,222,895	0.0	\$2,222,895	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Treatment Grants	1000	General Fund - Unrestricted	\$126,682	0.0	\$0	\$0	\$126,682	\$0
Subtotal FY 2022-23 - Treatment Grants			\$126,682	0.0	\$0	\$0	\$126,682	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$8,540,181	87.4	\$8,413,499	\$0	\$126,682	\$0
Total For: 04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,			\$8,540,181	87.4	\$8,413,499	\$0	\$126,682	\$0

04. Inmate Programs, (E) Sex Offender Treatment Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$3,380,518	54.8	\$3,380,518	\$0	\$0	\$0
Personal Services	2830	Sex Offender Surcharge Fund	\$31,234	1.0	\$0	\$31,234	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$3,411,752	55.8	\$3,380,518	\$31,234	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$91,776	0.0	\$91,776	\$0	\$0	\$0
Operating Expenses	2830	Sex Offender Surcharge Fund	\$500	0.0	\$0	\$500	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$92,276	0.0	\$91,776	\$500	\$0	\$0
Polygraph Testing	1000	General Fund - Unrestricted	\$242,500	0.0	\$242,500	\$0	\$0	\$0
Subtotal FY 2022-23 - Polygraph Testing			\$242,500	0.0	\$242,500	\$0	\$0	\$0
Sex Offender Treatment Grants	1000	General Fund - Unrestricted	\$65,597	0.0	\$0	\$0	\$0	\$65,597
Subtotal FY 2022-23 - Sex Offender Treatment Grants			\$65,597	0.0	\$0	\$0	\$0	\$65,597

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,780,391	54.8	\$3,714,794	\$0	\$0	\$65,597
	2830	Sex Offender Surcharge Fund	\$31,734	1.0	\$0	\$31,734	\$0	\$0
Total For: 04. Inmate Programs, (E) Sex Offender Treatment Subprogram,			\$3,812,125	55.8	\$3,714,794	\$31,734	\$0	\$65,597

04. Inmate Programs, (F) Volunteers Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$484,862	0.0	\$484,862	\$0	\$0	\$0
Personal Services	5060	Canteens and Library Fund	\$0	8.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$484,862	8.0	\$484,862	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$17,912	0.0	\$17,912	\$0	\$0	\$0
Operating Expenses	5060	Canteens and Library Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$17,912	0.0	\$17,912	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$502,774	0.0	\$502,774	\$0	\$0	\$0
	5060	Canteens and Library Fund	\$0	8.0	\$0	\$0	\$0	\$0
Total For:	04. Inmate Programs, (F) Volunteers Subprogram,		\$502,774	8.0	\$502,774	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$21,743,937	326.2	\$21,743,937	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$21,743,937	326.2	\$21,743,937	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$2,875,425	0.0	\$2,875,425	\$0	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$2,875,425	0.0	\$2,875,425	\$0	\$0	\$0
Insurance Payments	1000	General Fund - Unrestricted	\$389,196	0.0	\$389,196	\$0	\$0	\$0
Subtotal FY 2022-23 - Insurance Payments			\$389,196	0.0	\$389,196	\$0	\$0	\$0
Parolee Supervision and Support Services	1000	General Fund - Unrestricted	\$8,217,519	0.0	\$4,569,263	\$0	\$3,648,256	\$0
Subtotal FY 2022-23 - Parolee Supervision and Support Services			\$8,217,519	0.0	\$4,569,263	\$0	\$3,648,256	\$0
Wrap-Around Services Program	1000	General Fund - Unrestricted	\$1,718,075	0.0	\$1,718,075	\$0	\$0	\$0
Subtotal FY 2022-23 - Wrap-Around Services Program			\$1,718,075	0.0	\$1,718,075	\$0	\$0	\$0
Parole Grants to Comm Based Support Svcs	1000	General Fund - Unrestricted	\$6,775,784	0.0	\$6,775,784	\$0	\$0	\$0
Subtotal FY 2022-23 - Parole Grants to Comm Based Support Svcs			\$6,775,784	0.0	\$6,775,784	\$0	\$0	\$0
Community-Based Reentry Services	1000	General Fund - Unrestricted	\$1,481,662	0.0	\$1,481,662	\$0	\$0	\$0
Subtotal FY 2022-23 - Community-Based Reentry Services			\$1,481,662	0.0	\$1,481,662	\$0	\$0	\$0
Community-based Organizations Housing Support	1000	General Fund - Unrestricted	\$500,000	0.0	\$500,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Community-based Organizations Housing Support			\$500,000	0.0	\$500,000	\$0	\$0	\$0
Parolee Housing Support	1000	General Fund - Unrestricted	\$500,000	0.0	\$500,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Parolee Housing Support			\$500,000	0.0	\$500,000	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$44,201,598	326.2	\$40,553,342	\$0	\$3,648,256	\$0
Total For:	05. Community Services, (A) Parole Subprogram,		\$44,201,598	326.2	\$40,553,342	\$0	\$3,648,256	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is rounded to the nearest dollar

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

Personal Services	1000	General Fund - Unrestricted	\$4,448,302	48.0	\$4,448,302	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$4,448,302	48.0	\$4,448,302	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$505,042	0.0	\$505,042	\$0	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$505,042	0.0	\$505,042	\$0	\$0	\$0

Psychotropic Medication	1000	General Fund - Unrestricted	\$31,400	0.0	\$31,400	\$0	\$0	\$0
Subtotal FY 2022-23 - Psychotropic Medication			\$31,400	0.0	\$31,400	\$0	\$0	\$0

Community Supervision Support Services	1000	General Fund - Unrestricted	\$2,256,444	0.0	\$2,218,416	\$0	\$38,028	\$0
Subtotal FY 2022-23 - Community Supervision Support Services			\$2,256,444	0.0	\$2,218,416	\$0	\$38,028	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$7,241,188	48.0	\$7,203,160	\$0	\$38,028	\$0
Total For: 05. Community Services, (B) Community Supervision Subprogram,			\$7,241,188	48.0	\$7,203,160	\$0	\$38,028	\$0

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

Personal Services	1000	General Fund - Unrestricted	\$584,195	8.0	\$584,195	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$584,195	8.0	\$584,195	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$141,067	0.0	\$141,067	\$0	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$141,067	0.0	\$141,067	\$0	\$0	\$0

Contract Services	1000	General Fund - Unrestricted	\$845,977	0.0	\$845,977	\$0	\$0	\$0
Subtotal FY 2022-23 - Contract Services			\$845,977	0.0	\$845,977	\$0	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$1,571,239	8.0	\$1,571,239	\$0	\$0	\$0
Total For: 05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare			\$1,571,239	8.0	\$1,571,239	\$0	\$0	\$0

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

Personal Services	1000	General Fund - Unrestricted	\$2,735,867	42.6	\$2,735,867	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$2,735,867	42.6	\$2,735,867	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$146,702	0.0	\$146,702	\$0	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$146,702	0.0	\$146,702	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Offender Emergency Assistance	1000	General Fund - Unrestricted	\$96,768	0.0	\$96,768	\$0	\$0	\$0
Subtotal FY 2022-23 - Offender Emergency Assistance			\$96,768	0.0	\$96,768	\$0	\$0	\$0
Contract Services	1000	General Fund - Unrestricted	\$190,000	0.0	\$190,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Contract Services			\$190,000	0.0	\$190,000	\$0	\$0	\$0
Offender Re-Employment Center	1000	General Fund - Unrestricted	\$100,000	0.0	\$100,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Offender Re-Employment Center			\$100,000	0.0	\$100,000	\$0	\$0	\$0
Community Reintegration Grants	1000	General Fund - Unrestricted	\$39,098	1.0	\$0	\$0	\$0	\$39,098
Subtotal FY 2022-23 - Community Reintegration Grants			\$39,098	1.0	\$0	\$0	\$0	\$39,098
Transitional Work Program	1000	General Fund - Unrestricted	\$1,900,000	1.0	\$1,900,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Transitional Work Program			\$1,900,000	1.0	\$1,900,000	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$5,208,435	44.6	\$5,169,337	\$0	\$0	\$39,098
Total For: 05. Community Services, (C) Community Re-entry Subprogram,			\$5,208,435	44.6	\$5,169,337	\$0	\$0	\$39,098
06. Parole Board, (A) Parole Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$1,828,384	20.5	\$1,828,384	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$1,828,384	20.5	\$1,828,384	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$107,890	0.0	\$107,890	\$0	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$107,890	0.0	\$107,890	\$0	\$0	\$0
Contract Services	1000	General Fund - Unrestricted	\$242,437	0.0	\$242,437	\$0	\$0	\$0
Subtotal FY 2022-23 - Contract Services			\$242,437	0.0	\$242,437	\$0	\$0	\$0
Administrative and IT Support	1000	General Fund - Unrestricted	\$182,490	2.0	\$182,490	\$0	\$0	\$0
Subtotal FY 2022-23 - Administrative and IT Support			\$182,490	2.0	\$182,490	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,361,201	22.5	\$2,361,201	\$0	\$0	\$0
Total For: 06. Parole Board, (A) Parole Subprogram,			\$2,361,201	22.5	\$2,361,201	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
07. Correctional Industries, (A) Correctional Industries,								
Personal Services	5070	Correctional Industries Account	\$12,112,496	155.0	\$0	\$4,286,641	\$7,825,855	\$0
Subtotal FY 2022-23 - Personal Services			\$12,112,496	155.0	\$0	\$4,286,641	\$7,825,855	\$0
Operating Expenses	5070	Correctional Industries Account	\$5,846,798	0.0	\$0	\$1,546,956	\$4,299,842	\$0
Subtotal FY 2022-23 - Operating Expenses			\$5,846,798	0.0	\$0	\$1,546,956	\$4,299,842	\$0
Raw Materials	5070	Correctional Industries Account	\$30,547,207	0.0	\$0	\$6,055,860	\$24,491,347	\$0
Subtotal FY 2022-23 - Raw Materials			\$30,547,207	0.0	\$0	\$6,055,860	\$24,491,347	\$0
Inmate Pay	5070	Correctional Industries Account	\$2,750,000	0.0	\$0	\$1,114,590	\$1,635,410	\$0
Subtotal FY 2022-23 - Inmate Pay			\$2,750,000	0.0	\$0	\$1,114,590	\$1,635,410	\$0
Capital Outlay	2020	State Board of Land Commissioners	\$150,000	0.0	\$0	\$150,000	\$0	\$0
Capital Outlay	5070	Correctional Industries Account	\$1,069,310	0.0	\$0	\$159,259	\$910,051	\$0
Subtotal FY 2022-23 - Capital Outlay			\$1,219,310	0.0	\$0	\$309,259	\$910,051	\$0
Correctional Industries Grants	5070	Correctional Industries Account	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Correctional Industries Grants			\$0	0.0	\$0	\$0	\$0	\$0
Indirect Cost Assessment	5070	Correctional Industries Account	\$352,572	0.0	\$0	\$122,571	\$230,001	\$0
Subtotal FY 2022-23 - Indirect Cost Assessment			\$352,572	0.0	\$0	\$122,571	\$230,001	\$0
Long Bill Group Totals								
		2020 State Board of Land Commissioners	\$150,000	0.0	\$0	\$150,000	\$0	\$0
		5070 Correctional Industries Account	\$52,678,383	155.0	\$0	\$13,285,877	\$39,392,506	\$0
Total For:		07. Correctional Industries, (A) Correctional Industries,	\$52,828,383	155.0	\$0	\$13,435,877	\$39,392,506	\$0

08. Canteen Operation, (A) Canteen Operation,								
Personal Services	5060	Canteens and Library Fund	\$2,475,283	28.0	\$0	\$2,475,283	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$2,475,283	28.0	\$0	\$2,475,283	\$0	\$0
Operating Expenses	5060	Canteens and Library Fund	\$18,930,041	0.0	\$0	\$18,930,041	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$18,930,041	0.0	\$0	\$18,930,041	\$0	\$0
Inmate Pay	5060	Canteens and Library Fund	\$73,626	0.0	\$0	\$73,626	\$0	\$0
Subtotal FY 2022-23 - Inmate Pay			\$73,626	0.0	\$0	\$73,626	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Indirect Cost Assessment	5060	Canteens and Library Fund	\$86,851	0.0	\$0	\$86,851	\$0	\$0
Subtotal FY 2022-23 - Indirect Cost Assessment			\$86,851	0.0	\$0	\$86,851	\$0	\$0
Long Bill Group Totals								
	5060	Canteens and Library Fund	\$21,565,801	28.0	\$0	\$21,565,801	\$0	\$0
Total For: 08. Canteen Operation, (A) Canteen Operation,			\$21,565,801	28.0	\$0	\$21,565,801	\$0	\$0
Cabinet Totals								
	1000	General Fund - Unrestricted	\$899,203,807	6111.9	\$890,627,559	\$623,073	\$4,551,642	\$3,401,533
	1310	COVID Heroes Collaboration Fund	\$0	0.0	\$0	\$0	\$0	\$0
	18Y0	Criminal Alien Assistance Cash Fund	\$2,400,000	0.0	\$0	\$2,400,000	\$0	\$0
	2020	State Board of Land Commissioners	\$150,000	0.0	\$0	\$150,000	\$0	\$0
	22D0	Correctional Education Program Fund	\$819,273	0.0	\$0	\$530,358	\$288,915	\$0
	2830	Sex Offender Surcharge Fund	\$31,734	1.0	\$0	\$31,734	\$0	\$0
	5060	Canteens and Library Fund	\$22,874,634	36.0	\$0	\$22,874,634	\$0	\$0
	5070	Correctional Industries Account	\$57,981,350	155.0	\$0	\$18,561,799	\$39,419,551	\$0
Total FY 2022-23 - Department of Corrections			\$983,460,798	6303.9	\$890,627,559	\$45,171,598	\$44,260,108	\$3,401,533

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