FY 2019-20 Actual Expenditures - Department of Corrections

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 1	6 //// Data is rounded t	o the nearest dollar
01. Management, (A) Executive	Direc	tor'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 F			\$12,170	0.0	\$12,170	\$0	\$0	\$0
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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 Distribu	tion		\$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' Compensati	tion		\$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 Ma	nageme	nt 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	R Cash Funds	eappropriated Funds	Federal Funds
Leased Space	1000	General Fund - Unrestricted	\$5,200,104	0.0	\$5,200,104	\$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 Lo	eased Spa	ce	\$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 Analy	sis Contr	acts	\$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	ct Attorney	ys .	\$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 Coron	ers for Inv	vestigations	\$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
	4000	Occupational Hermatical	# 205.000	0.0	# 205.000	0.0	0.0	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	Equivale	nt Payments	\$235,033	0.0	\$235,033	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$33,072,471	39.8	\$32,957,006	\$0	\$115,465	\$0
	506	0 Canteens and Library Fund	\$88,638	0.0	\$0	\$88,638	\$0	\$0
	507	0 Correctional Industries Account	\$944,849	0.0	\$0	\$944,849	\$0	\$0
Total For: 01. Management, (A) Execu	tive Direc	tor's Office Subprogram	\$34,105,959	39.8	\$32,957,006	\$1,033,487	\$115,465	\$0
01. Management, (B) External	Capaci	ty 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 Expense	s		\$183,976	0.0	\$183,976	\$0	\$0	\$0

							appropriated	
Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$1,494,599	14.0	\$1,494,599	\$0	\$0	\$
Total For: 01. Management, (B) Exte	rnal Capac	ity Subprogram, (1) Private Prison Monitoring Unit	\$1,494,599	14.0	\$1,494,599	\$0	\$0	\$
04 Managament (B) Externs	l Canasi	for Cultura gram (2) Daymanta ta Hayaa	Ctata Driagnara					
		ty Subprogram, (2) Payments to House			** ** ** ** ** ** ** **		Φ0	
Payments to Local Jails	1000	General Fund - Unrestricted	\$11,267,237	0.0	\$11,267,237	\$0	\$0	\$
Subtotal FY 2019-20 - Payments to Loca	al Jails		\$11,267,237	0.0	\$11,267,237	\$0	\$0	\$
Payments to In-State Private Prisons	1000	General Fund - Unrestricted	\$63,416,023	0.0	\$63,416,023	\$0	\$0	\$
Payments to In-State Private Prisons	18Y0	Criminal Alien Assistance Cash Fund	\$2,400,000	0.0	\$0	\$2,400,000	\$0	\$
Subtotal FY 2019-20 - Payments to In-S	tate Private	Prisons	\$65,816,023	0.0	\$63,416,023	\$2,400,000	\$0	\$
Payments to Pre-Release Parole Revocat	ion							
Facilities	1000	General Fund - Unrestricted	\$7,660,209	0.0	\$7,660,209	\$0	\$0	\$
Subtotal FY 2019-20 - Payments to Pre-	Release Pa	role Revocation Facilities	\$7,660,209	0.0	\$7,660,209	\$0	\$0	\$
Inmate Education and Benefit Programs a State Private Prisons	t In- 1000	General Fund - Unrestricted	\$541,566	0.0	\$541,566	\$0	\$0	\$
Subtotal FY 2019-20 - Inmate Education			\$541,566	0.0	\$541,566	\$0	\$0	\$
			40.11,000		4011,000	**	**	·
Benefit Programs at Prerelease Parole Revocation Facilities	1000	General Fund - Unrestricted	\$70,671	0.0	\$70,671	\$0	\$0	\$
Subtotal FY 2019-20 - Benefit Programs			\$70,671	0.0	\$70,671	\$0	\$0	\$
Law Bill Occurs Tatala								
Long Bill Group Totals	100	0 General Fund - Unrestricted	¢00.055.707	0.0	\$00.055.707	\$0	\$0	\$
			\$82,955,707		\$82,955,707			
O4 Management (B) First		0 Criminal Alien Assistance Cash Fund	\$2,400,000	0.0	\$0	\$2,400,000	\$0	\$
Total For: Prisoners	rnai Capac	ity Subprogram, (2) Payments to House State	\$85,355,707	0.0	\$82,955,707	\$2,400,000	\$0	\$
01 Management (C) Inches	tor Gono	ural Subprogram						
01. Management, (C) Inspec		General Fund - Unrestricted	¢£ 4£7.70£	40.4	ΦΕ 4ΕΖ ZOE	\$0	ФО	\$
Personal Services	1000	General Fullu - Uniestilicieu	\$5,157,765	46.1	\$5,157,765	**	\$0	
Subtotal FY 2019-20 - Personal Service	5		\$5,157,765	46.1	\$5,157,765	\$0	\$0	\$
Operating Expenses	1000	General Fund - Unrestricted	\$354,331	0.0	\$354,331	\$0	\$0	\$

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Re Cash Funds	eappropriated Funds	Federal Funds
Inspector General Grants	1000	General Fund - Unrestricted	\$6,813	0.0	\$0	\$0	\$0	\$6,813
Subtotal FY 2019-20 - Inspector Ger	neral Grants		\$6,813	0.0	\$0	\$0	\$0	\$6,813
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$5,518,909	46.1	\$5,512,096	\$0	\$0	\$6,813
Total For: 01. Management, (C)	Inspector Gen	eral Subprogram	\$5,518,909	46.1	\$5,512,096	\$0	\$0	\$6,813
02. Institutions, (A) Utilitie	es Subprog	ram						
Personal Services	1000	General Fund - Unrestricted	\$330,061	2.6	\$330,061	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Ser	vices		\$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								
	100	00 General Fund - Unrestricted	\$20,477,404	2.6	\$20,477,404	\$0	\$0	\$0
	507	70 Correctional Industries Account	\$1,131,283	0.0	\$0	\$1,131,283	\$0	\$0
Total For: 02. Institutions, (A) U	tilities Subprog	ıram	\$21,608,687	2.6	\$20,477,404	\$1,131,283	\$0	\$0
02. Institutions, (B) Mainto	enance Sub	pprogram						
Personal Services	1000	General Fund - Unrestricted	\$25,948,862	273.6	\$25,948,862	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Ser	vices		\$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 Ex	penses		\$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			\$2,043,749	0.0	\$2,043,749	\$0	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$34,046,721	273.6	\$34,046,721	\$0	\$0	\$0
Total For: 02. Institutions, (B) M	aintenance Sul	bprogram	\$34,046,721	273.6	\$34,046,721	\$0	\$0	\$0

Long Bill Care late Fund Fund Name Total Funds FTE General Fund Cash Funds Funds Federal Funds Funds Federal Fund Cash Funds Funds Funds Federal Funds Funds Funds Federal Funds								eappropriated	
Personal Services 1000 General Fund - Unrestricted \$259,751,340 2951,9 \$259,751,340 \$0 \$10	Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Subtotal FY 2019-20 - Personal Services 1000 General Fund - Unrestricted \$1,978,741 \$0.0 \$1,978,741 \$0.0 \$1,978,741 \$0.0 \$1,978,741 \$0.0 \$1,978,741 \$0.0 \$1,978,741 \$0.0 \$1,978,741 \$0.0 \$1,978,741 \$0.0 \$1,978,741 \$0.0	02. Institutions, (C) Housin	g and Sec	urity Subprogram						
Pure time Expenses 1000 General Fund - Unrestricted \$1,978,741 0.0 \$1,978,741 \$0 \$0 \$1,978,741 \$0 \$0 \$1,978,741 \$0 \$0 \$1,978,741 \$0 \$0 \$1,978,741 \$0 \$0 \$1,978,741 \$0 \$0 \$0 \$1,978,741 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Personal Services	1000	General Fund - Unrestricted	\$259,751,340	2951.9	\$259,751,340	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses \$1,978,741 \$0 \$1,978,741 \$0 \$0 \$0	Subtotal FY 2019-20 - Personal Servi	ces		\$259,751,340	2951.9	\$259,751,340	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses \$1,978,741 \$0 \$1,978,741 \$0 \$0 \$0	Operating Expenses	1000	General Fund - Unrestricted	\$1 978 7 <i>4</i> 1	0.0	\$1 978 7 <i>4</i> 1	\$0	\$0	\$0
Total For:			Contrain and Controlled						\$0
Total For:	outloan 1 2010 20 operating 2/p			Ų.,o.o,i	0.0	Ψ.,σ.σ,			
Total For:	Long Bill Group Totals								
D2. Institutions, (D) Food Service Subprogram 1000 General Fund - Unrestricted \$26,140,580 301.1 \$26,140,580 \$0 \$0 \$0 \$0 \$0 \$0 \$0		100	00 General Fund - Unrestricted	\$261,730,081	2951.9	\$261,730,081	\$0	\$0	\$0
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 1000 General Fund - Unrestricted \$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: 0.2. Institutions, (D) Food Service Subprogram \$46,573,692 301.1 \$46,573,692 \$0 \$0 \$0 Oz. Institutions, (E) Medical Services Subprogram \$49,259,770 355.3 \$49,128,507 \$131,263 \$0 \$0 Operating Expenses 1000 General Fund - Unrestricted \$49,259,770 355.3 \$49,128,507 \$131,263 \$0 \$0 Operating Expenses 1000 General Fund - Unrestricted \$49,259,770 355.3 \$49,128,507 \$131,263 \$0 \$0 Purchase of Pharmaceuticals 1000 General Fund - Unrestricted \$2,637,465 0.0 \$2,637,465 \$0 \$0 \$0 Subtotal FY 2019-20 - Operating Expenses	Total For: 02. Institutions, (C) Hou	using and Sec	curity Subprogram	\$261,730,081	2951.9	\$261,730,081	\$0	\$0	\$0
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 1000 General Fund - Unrestricted \$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: 0.2. Institutions, (D) Food Service Subprogram \$46,573,692 301.1 \$46,573,692 \$0 \$0 \$0 Oz. Institutions, (E) Medical Services Subprogram \$49,259,770 355.3 \$49,128,507 \$131,263 \$0 \$0 Operating Expenses 1000 General Fund - Unrestricted \$49,259,770 355.3 \$49,128,507 \$131,263 \$0 \$0 Operating Expenses 1000 General Fund - Unrestricted \$49,259,770 355.3 \$49,128,507 \$131,263 \$0 \$0 Purchase of Pharmaceuticals 1000 General Fund - Unrestricted \$2,637,465 0.0 \$2,637,465 \$0 \$0 \$0 Subtotal FY 2019-20 - Operating Expenses									
Subtotal FY 2019-20 - Personal Services \$26,140,580 301.1 \$26,140,580 \$0 \$0 Operating Expenses 1000 General Fund - Unrestricted \$18,519,838 0.0 \$18,519,838 \$0 \$0 Subtotal FY 2019-20 - Operating Expenses \$1000 General Fund - Unrestricted \$1,913,274 0.0 \$1,913,274 \$0 \$0 Subtotal FY 2019-20 - Food Service Pueblo Campus \$1,913,274 0.0 \$1,913,274 \$0 \$0 Long Bill Group Totals \$1000 General Fund - Unrestricted \$46,573,692 301.1 \$46,573,692 \$0 \$0 Total For: \$0.2 Institutions, (D) Food Service Subprogram \$46,573,692 301.1 \$46,573,692 \$0 \$0 ***O2.** Institutions, (E) Medical Services Subprogram \$49,259,770 355.3 \$49,128,507 \$131,263 \$0 ***O2.** Institutions, (E) Medical Services \$1000 General Fund - Unrestricted \$49,259,770 355.3 \$49,128,507 \$131,263 \$0 ***Subtotal FY 2019-20 - Personal Services \$49,259,770 355.3 \$49,128,507 \$131,263 \$0 ***Subtotal FY 2019-20 - Op									
Operating Expenses 1000 General Fund - Unrestricted \$18,519,838 0.0 \$18,519,838 \$0 \$0 Subtotal FY 2019-20 - Operating Expenses \$19,19,3274 0.0 \$18,519,838 \$0 \$0 Food Service Pueblo Campus 1000 General Fund - Unrestricted \$1,913,274 0.0 \$1,913,274 \$0 \$0 Subtotal FY 2019-20 - Food Service Pueblo Campus \$1,913,274 0.0 \$1,913,274 \$0 \$0 Long Bill Group Totals \$1,913,274 0.0 \$1,913,274 \$0 \$0 Total For: 1000 General Fund - Unrestricted \$46,573,692 301.1 \$46,573,692 \$0 \$0 Total For: 02. Institutions, (D) Food Services Subprogram \$46,573,692 301.1 \$46,573,692 \$0 \$0 02. Institutions, (E) Medical Services Subprogram \$49,259,770 355.3 \$49,128,507 \$131,263 \$0 Subtotal FY 2019-20 - Personal Services \$100 General Fund - Unrestricted \$49,259,770 355.3 \$49,128,507 \$131,263 \$0 Subtotal FY 2019-20 - Operating Expenses \$100 General Fund - U			General Fund - Unrestricted						\$0
Subtotal FY 2019-20 - Operating Expenses \$18,519,838 0.0 \$18,519,838 \$0 \$0 Food Service Pueblo Campus 1000 General Fund - Unrestricted \$1,913,274 0.0 \$1,913,274 \$0 \$0 Subtotal FY 2019-20 - Food Service Pueblo Campus \$1,913,274 0.0 \$1,913,274 \$0 \$0 Long Bill Group Totals 1000 General Fund - Unrestricted \$46,573,692 301.1 \$46,573,692 \$0 \$0 Total For: 02. Institutions, (D) Food Service Subprogram \$46,573,692 301.1 \$46,573,692 \$0 \$0 O2. Institutions, (E) Medical Services Subprogram Personal Services \$1000 General Fund - Unrestricted \$49,259,770 355.3 \$49,128,507 \$131,263 \$0 Subtotal FY 2019-20 - Personal Services \$49,259,770 355.3 \$49,128,507 \$131,263 \$0 Operating Expenses 1000 General Fund - Unrestricted \$2,637,465 0.0 \$2,637,465 \$0 \$0 Subtotal FY 2019-20 - Operating Expenses \$2,637,465	Subtotal FY 2019-20 - Personal Servi	ces		\$26,140,580	301.1	\$26,140,580	\$0	\$0	\$0
Food Service Pueblo Campus 1000 General Fund - Unrestricted \$1,913,274 0.0 \$1,913,274 \$0 \$0 Subtotal FY 2019-20 - Food Service Pueblo Campus \$1,913,274 0.0 \$1,913,274 \$0 \$0 Long Bill Group Totals 1000 General Fund - Unrestricted \$46,573,692 301.1 \$46,573,692 \$0 \$0 Total For: 02. Institutions, (D) Food Service Subprogram \$46,573,692 301.1 \$46,573,692 \$0 \$0 O2. Institutions, (E) Medical Services Subprogram Personal Services 1000 General Fund - Unrestricted \$49,259,770 355.3 \$49,128,507 \$131,263 \$0 Subtotal FY 2019-20 - Personal Services \$49,259,770 355.3 \$49,128,507 \$131,263 \$0 Operating Expenses 1000 General Fund - Unrestricted \$2,637,465 0.0 \$2,637,465 \$0 \$0 Subtotal FY 2019-20 - Operating Expenses \$2,637,465 0.0 \$2,637,465 \$0 \$0 Purchase of Pharmaceuticals 1000 General Fund - Unrestricted \$15,416,800 0.0 \$15,416,800 \$0 \$0	Operating Expenses	1000	General Fund - Unrestricted	\$18,519,838	0.0	\$18,519,838	\$0	\$0	\$0
Subtotal FY 2019-20 - Food Service Pueblo Campus \$1,913,274 0.0 \$1,913,274 \$0 \$0 Long Bill Group Totals 1000 General Fund - Unrestricted \$46,573,692 301.1 \$46,573,692 \$0 \$0 Total For: 02. Institutions, (D) Food Service Subprogram \$46,573,692 301.1 \$46,573,692 \$0 \$0 O2. Institutions, (E) Medical Services Subprogram Personal Services 1000 General Fund - Unrestricted \$49,259,770 355.3 \$49,128,507 \$131,263 \$0 Subtotal FY 2019-20 - Personal Services 1000 General Fund - Unrestricted \$2,637,465 0.0 \$2,637,465 \$0 \$0 Operating Expenses 1000 General Fund - Unrestricted \$2,637,465 0.0 \$2,637,465 \$0 \$0 Purchase of Pharmaceuticals 1000 General Fund - Unrestricted \$15,416,800 0.0 \$15,416,800 \$0 \$0	Subtotal FY 2019-20 - Operating Expe	enses		\$18,519,838	0.0	\$18,519,838	\$0	\$0	\$0
Subtotal FY 2019-20 - Food Service Pueblo Campus \$1,913,274 0.0 \$1,913,274 \$0 \$0 Long Bill Group Totals 1000 General Fund - Unrestricted \$46,573,692 301.1 \$46,573,692 \$0 \$0 Total For: 02. Institutions, (D) Food Service Subprogram \$46,573,692 301.1 \$46,573,692 \$0 \$0 O2. Institutions, (E) Medical Services Subprogram Personal Services 1000 General Fund - Unrestricted \$49,259,770 355.3 \$49,128,507 \$131,263 \$0 Subtotal FY 2019-20 - Personal Services 1000 General Fund - Unrestricted \$2,637,465 0.0 \$2,637,465 \$0 \$0 Operating Expenses 1000 General Fund - Unrestricted \$2,637,465 0.0 \$2,637,465 \$0 \$0 Purchase of Pharmaceuticals 1000 General Fund - Unrestricted \$15,416,800 0.0 \$15,416,800 \$0 \$0									
Long Bill Group Totals									\$0
Total For: 02. Institutions, (D) Food Service Subprogram \$46,573,692 301.1 \$46,573,692 \$0 \$0	Subtotal FY 2019-20 - Food Service F	ueblo Campu	S	\$1,913,274	0.0	\$1,913,274	\$0	\$0	\$0
Total For: 02. Institutions, (D) Food Service Subprogram \$46,573,692 301.1 \$46,573,692 \$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 Subtotal FY 2019-20 - Personal Services \$49,259,770 355.3 \$49,128,507 \$131,263 \$0 Operating Expenses 1000 General Fund - Unrestricted \$2,637,465 0.0 \$2,637,465 \$0 \$0 Subtotal FY 2019-20 - Operating Expenses \$2,637,465 0.0 \$2,637,465 \$0 \$0 Purchase of Pharmaceuticals 1000 General Fund - Unrestricted \$15,416,800 0.0 \$15,416,800 \$0 \$0	Long Bill Group Totals								
02. Institutions, (E) Medical Services Subprogram Personal Services 1000 General Fund - Unrestricted \$49,259,770 355.3 \$49,128,507 \$131,263 \$0 Subtotal FY 2019-20 - Personal Services \$49,259,770 355.3 \$49,128,507 \$131,263 \$0 Operating Expenses 1000 General Fund - Unrestricted \$2,637,465 0.0 \$2,637,465 \$0 \$0 Subtotal FY 2019-20 - Operating Expenses \$2,637,465 0.0 \$2,637,465 \$0 \$0 Purchase of Pharmaceuticals 1000 General Fund - Unrestricted \$15,416,800 0.0 \$15,416,800 \$0 \$0		100	00 General Fund - Unrestricted	\$46,573,692	301.1	\$46,573,692	\$0	\$0	\$0
Personal Services 1000 General Fund - Unrestricted \$49,259,770 355.3 \$49,128,507 \$131,263 \$0 Subtotal FY 2019-20 - Personal Services \$49,259,770 355.3 \$49,128,507 \$131,263 \$0 Operating Expenses 1000 General Fund - Unrestricted \$2,637,465 0.0 \$2,637,465 \$0 \$0 Subtotal FY 2019-20 - Operating Expenses \$2,637,465 0.0 \$2,637,465 \$0 \$0 Purchase of Pharmaceuticals 1000 General Fund - Unrestricted \$15,416,800 0.0 \$15,416,800 \$0 \$0	Total For: 02. Institutions, (D) Foo	od Service Sul	bprogram	\$46,573,692	301.1	\$46,573,692	\$0	\$0	\$0
Personal Services 1000 General Fund - Unrestricted \$49,259,770 355.3 \$49,128,507 \$131,263 \$0 Subtotal FY 2019-20 - Personal Services \$49,259,770 355.3 \$49,128,507 \$131,263 \$0 Operating Expenses 1000 General Fund - Unrestricted \$2,637,465 0.0 \$2,637,465 \$0 \$0 Subtotal FY 2019-20 - Operating Expenses \$2,637,465 0.0 \$2,637,465 \$0 \$0 Purchase of Pharmaceuticals 1000 General Fund - Unrestricted \$15,416,800 0.0 \$15,416,800 \$0 \$0									
Subtotal FY 2019-20 - Personal Services \$49,259,770 355.3 \$49,128,507 \$131,263 \$0 Operating Expenses 1000 General Fund - Unrestricted \$2,637,465 0.0 \$2,637,465 \$0 \$0 Subtotal FY 2019-20 - Operating Expenses \$2,637,465 0.0 \$2,637,465 \$0 \$0 Purchase of Pharmaceuticals 1000 General Fund - Unrestricted \$15,416,800 0.0 \$15,416,800 \$0 \$0	02. Institutions, (E) Medica	I Services	Subprogram						
Operating Expenses 1000 General Fund - Unrestricted \$2,637,465 0.0 \$2,637,465 \$0 \$0 Subtotal FY 2019-20 - Operating Expenses \$2,637,465 0.0 \$2,637,465 \$0 \$0 Purchase of Pharmaceuticals 1000 General Fund - Unrestricted \$15,416,800 0.0 \$15,416,800 \$0 \$0	Personal Services	1000	General Fund - Unrestricted	\$49,259,770	355.3	\$49,128,507	\$131,263	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses \$2,637,465 0.0 \$2,637,465 \$0 \$0 Purchase of Pharmaceuticals 1000 General Fund - Unrestricted \$15,416,800 0.0 \$15,416,800 \$0 \$0	Subtotal FY 2019-20 - Personal Servi	ces		\$49,259,770	355.3	\$49,128,507	\$131,263	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses \$2,637,465 0.0 \$2,637,465 \$0 \$0 Purchase of Pharmaceuticals 1000 General Fund - Unrestricted \$15,416,800 0.0 \$15,416,800 \$0 \$0 \$0	Operating Expenses	1000	General Fund - Unrestricted	\$2,637,465	0.0	\$2,637,465	\$0	\$0	\$0
		enses			0.0	\$2,637,465	\$0	\$0	\$0
Subtotal FY 2019-20 - Purchase of Pharmaceuticals \$15,416,800 0.0 \$15,416,800 \$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 Ph	narmaceutical	s	\$15,416,800	0.0	\$15,416,800	\$0	\$0	\$0

Subtotal FY 2019-20 - Napantial C Treatment Costs \$18,799,192 0.0 \$18,799,192 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtroal Fry 2019-20 - External Medical Services 1000 General Fund - Unrestricted \$40,959,828 0.0 \$40,959,828 50 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Hepatitis C Treatment Costs	1000	General Fund - Unrestricted	\$18,799,192	0.0	\$18,799,192	\$0	\$0	\$0
Subtotal FY 2019-20 - External Medical Services	Subtotal FY 2019-20 - Hepatitis C Trea	tment Costs		\$18,799,192	0.0	\$18,799,192	\$0	\$0	\$0
Senirica Contracts 1000 General Fund - Unrestricted \$2,575,733 0.0 \$2,575,733 \$0 \$0 \$0 \$3 Subtotal FY 2019-20 - Service Contracts \$2,575,733 0.0 \$2,575,733 \$0 \$0 \$0 \$3 Subtotal FY 2019-20 - Service Contracts \$52,575,733 0.0 \$2,575,733 \$0 \$0 \$0 \$3 Subtotal FY 2019-20 - Start-up Costs \$9,406 0.0 \$9,406 \$0 \$0 \$0 \$0 \$3 Indirect Cost Assessment 1000 General Fund - Unrestricted \$914 0.0 \$0 \$9,406 \$0 \$0 \$0 \$0 Subtotal FY 2019-20 - Institutions, (E) Medical Services Subprogram \$129,659,108 355.3 \$129,526,932 \$132,177 \$0 \$3 Subtotal FY 2019-20 - Personal Services \$1000 General Fund - Unrestricted \$3,078,405 34.4 \$3,078,405 \$0 \$0 \$0 Subtotal FY 2019-20 - Operating Expenses \$1000 General Fund - Unrestricted \$2,246,841 0.0 \$2,246,841 \$0 \$0 \$0 \$0 Subtotal FY 2019-20 - Operating Expenses \$1000 General Fund - Unrestricted \$5,325,246 34.4 \$5,325,246 30 \$0 \$0 Subtotal FY 2019-20 - Operating Expenses \$1000 General Fund - Unrestricted \$5,325,246 34.4 \$5,325,246 30 \$0 \$0 Subtotal FY 2019-20 - Operating Expenses \$1000 General Fund - Unrestricted \$5,325,246 34.4 \$5,325,246 30 \$0 \$0 Subtotal FY 2019-20 - Operating Expenses \$1000 General Fund - Unrestricted \$5,325,246 34.4 \$5,325,246 30 \$0 \$0 Subtotal FY 2019-20 - Operating Expenses \$1000 General Fund - Unrestricted \$5,325,246 34.4 \$5,325,246 30 \$0 \$0 Subtotal FY 2019-20 - Operating Expenses \$1000 General Fund - Unrestricted \$5,325,246 34.4 \$5,325,246 30 \$0 \$0 Subtotal FY 2019-20 - Operating Expenses \$1000 General Fund - Unrestricted \$5,325,246 34.4 \$5,325,246 30 \$0 \$0 Subtotal FY 2019-20 - Operating Expenses \$1000 General Fund - Unrestricted \$14,423,008 \$150,2 \$14,423,300 \$0 \$0 Subtotal FY 2019-20 - Operating Expenses \$1000 General Fund - Unrestricted \$14,423,008 \$150,2 \$14,423,300 \$0 \$0 Subtotal FY 2019-20 - Operating Expenses \$1000 General Fund - Unrestricted \$14,223,008 \$150,2 \$14,423,300 \$0 \$0 Subtotal FY 2019-20 - Operating Expenses \$1000 General Fund - Unrestricted \$14,223,008 \$150,2 \$14,423,300 \$0 Subtotal FY 2019-20 - Operating Expenses \$1000 General Fund - Unrestricted \$14,2	External Medical Services	1000	General Fund - Unrestricted	\$40,959,828	0.0	\$40,959,828	\$0	\$0	\$0
Subtotal FY 2019-20 - Service Contracts	Subtotal FY 2019-20 - External Medica	I Services		\$40,959,828	0.0	\$40,959,828	\$0	\$0	\$0
Subtotal FV 2019-20 - Start-up Costs 1000 General Fund - Unrestricted \$9,406 0.0 \$9,406 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Service Contracts	1000	General Fund - Unrestricted	\$2,575,733	0.0	\$2,575,733	\$0	\$0	\$0
Subtoral FY 2019-20 - Start-up Costs \$9,406 \$0 \$9,406 \$0 \$0 \$1	Subtotal FY 2019-20 - Service Contrac	ts		\$2,575,733	0.0	\$2,575,733	\$0	\$0	\$0
Indirect Cost Assessment 1000 General Fund - Unrestricted \$914 0.0 \$0 \$914 \$0 \$3 \$3 \$3 \$4 \$0 \$3 \$3 \$4 \$0 \$3 \$3 \$4 \$0 \$3 \$3 \$4 \$4 \$0 \$3 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4	Start-up Costs	1000	General Fund - Unrestricted	\$9,406	0.0	\$9,406	\$0	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost Assessment S914 0.0 \$0 \$914 \$0 \$0 \$914 \$0 \$0 \$914 \$0 \$0 \$914 \$0 \$914 \$0 \$914 \$0 \$914 \$0 \$914 \$9	Subtotal FY 2019-20 - Start-up Costs			\$9,406	0.0	\$9,406	\$0	\$0	\$0
Long Bill Group Totals	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$914	0.0	\$0	\$914	\$0	\$0
1000 General Fund - Unrestricted \$129,659,108 355.3 \$129,526,932 \$132,177 \$0 \$1	Subtotal FY 2019-20 - Indirect Cost As	sessment		\$914	0.0	\$0	\$914	\$0	\$0
Total For: 02. Institutions, (E) Medical Services Subprogram \$129,659,108 355.3 \$129,526,932 \$132,177 \$0 \$1	Long Bill Group Totals								
02. Institutions, (F) Laundry Subprogram Personal Services 1000 General Fund - Unrestricted \$3,078,405 34.4 \$3,078,405 \$0		100	General Fund - Unrestricted	\$129,659,108	355.3	\$129,526,932	\$132,177	\$0	\$0
Personal Services 1000 General Fund - Unrestricted \$3,078,405 34.4 \$3,078,405 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Total For: 02. Institutions, (E) Medi	cal Services	Subprogram	\$129,659,108	355.3	\$129,526,932	\$132,177	\$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 \$0 Long Bill Group Totals 1000 General Fund - Unrestricted \$5,325,246 34.4 \$5,325,246 \$0	02. Institutions, (F) Laundry	Subprog	ram						
Operating Expenses 1000 General Fund - Unrestricted \$2,246,841 0.0 \$2,246,841 \$0	Personal Services	1000	General Fund - Unrestricted	\$3,078,405	34.4	\$3,078,405	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses \$2,246,841 0.0 \$2,246,841 \$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 O2. 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 - Personal Service	es		\$3,078,405	34.4	\$3,078,405	\$0	\$0	\$0
Long Bill Group Totals	Operating Expenses	1000	General Fund - Unrestricted	\$2,246,841	0.0	\$2,246,841	\$0	\$0	\$0
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 Q2. Institutions, (G) Superintendents Subprogram Personal Services 1000 General Fund - Unrestricted \$14,423,308 159.2 \$14,423,308 \$0 \$0 Subtotal FY 2019-20 - Personal Services \$14,423,308 159.2 \$14,423,308 \$0 \$0 Qperating Expenses 1000 General Fund - Unrestricted \$5,295,903 0.0 \$5,295,903 \$0 \$0 Subtotal FY 2019-20 - Personal Services \$100 General Fund - Unrestricted \$5,295,903 0.0 \$5,295,903 \$0 \$0 Subtotal FY 2019-20 - Personal Services \$100 General Fund - Unrestricted \$5,295,903 0.0 \$5,295,903 \$0 \$0 Subtotal FY 2019-20 - Personal Services \$100 General Fund - Unrestricted \$5,295,903 0.0 \$5,295,903 \$0 \$0 Subtotal FY 2019-20 - Personal Services \$100 General Fund - Unrestricted \$5,295,903 0.0 \$5,295,903 \$0 \$0 Subtotal FY 2019-20 - Personal Services \$100 General Fund - Unrestricted \$5,295,903 0.0 \$5,295,903 \$0 \$0 Subtotal FY 2019-20 - Personal Services \$100 General Fund - Unrestricted \$5,295,903 0.0 \$5,295,903 \$0 Subtotal FY 2019-20 - Personal Services \$100 General Fund - Unrestricted \$5,295,903 0.0 \$5,295,903 \$0 Subtotal FY 2019-20 - Personal Services \$100 General Fund - Unrestricted \$5,295,903 0.0 \$5,295,903	Subtotal FY 2019-20 - Operating Exper	nses		\$2,246,841	0.0	\$2,246,841	\$0	\$0	\$0
Total For: 02. Institutions, (G) Superintendents Subprogram, \$5,325,246 34.4 \$5,325,246 \$0 \$0 \$0 O2. Institutions, (G) Superintendents Subprogram Personal Services 1000 General Fund - Unrestricted \$14,423,308 159.2 \$14,423,308 \$0	Long Bill Group Totals								
02. Institutions, (G) Superintendents Subprogram Personal Services 1000 General Fund - Unrestricted \$14,423,308 159.2 \$14,423,308 \$0 <t< td=""><td></td><td>100</td><td>General Fund - Unrestricted</td><td>\$5,325,246</td><td>34.4</td><td>\$5,325,246</td><td>\$0</td><td>\$0</td><td>\$0</td></t<>		100	General Fund - Unrestricted	\$5,325,246	34.4	\$5,325,246	\$0	\$0	\$0
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	Total For: 02. Institutions, (F) Laun	dry Subprog	ram,	\$5,325,246	34.4	\$5,325,246	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services \$14,423,308 159.2 \$14,423,308 \$0 \$0 \$ Operating Expenses 1000 General Fund - Unrestricted \$5,295,903 0.0 \$5,295,903 \$0 \$0 \$0 \$0	02. Institutions, (G) Superin	tendents	Subprogram						
Operating Expenses 1000 General Fund - Unrestricted \$5,295,903 0.0 \$5,295,903 \$0 \$0 \$0	Personal Services	1000	General Fund - Unrestricted	\$14,423,308	159.2	\$14,423,308	\$0	\$0	\$0
	Subtotal FY 2019-20 - Personal Service	es		\$14,423,308	159.2	\$14,423,308	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses \$5,295,903 0.0 \$5,295,903 \$0 \$0	Operating Expenses	1000	General Fund - Unrestricted	\$5,295,903	0.0	\$5,295,903	\$0	\$0	\$0
	Subtotal FY 2019-20 - Operating Exper	nses		\$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								
	100	0 General Fund - Unrestricted	\$22,314,877	159.2	\$22,314,877	\$0	\$0	\$0
Total For: 02. Institutions, (G) Super	rintendents	Subprogram	\$22,314,877	159.2	\$22,314,877	\$0	\$0	\$0
02. Institutions, (H) Youthful	Offende	r 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	S		\$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 Expens	ses		\$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	3		\$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 Servi	ce	\$1,025,327	0.0	\$1,025,327	\$0	\$0	\$0
Long Bill Group Totals								
	100	O General Fund - Unrestricted	\$15,393,663	160.1	\$15,393,663	\$0	\$0	\$0
Total For: 02. Institutions, (H) Youth	ful Offende	r System Subprogram	\$15,393,663	160.1	\$15,393,663	\$0	\$0	\$0
02. Institutions, (I) Case Man	agement	Subprogram						
Personal Services	1000	General Fund - Unrestricted	\$22,558,564	251.5	\$22,558,564	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services	S		\$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 Expens	ses		\$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 Progr			\$307,290	0.0	\$307,290	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Re Cash Funds	appropriated Funds	Federal Funds
Start-up Costs	1000	General Fund - Unrestricted	\$4,703	0.0	\$4,703	\$0	\$0	rederal rund
Subtotal FY 2019-20 - Start-up Costs		Contrain and Controlline	\$4,703	0.0	\$4,703	\$0	\$0	\$(
oubtotair i 2013-20 - otair-up oost	3		ψ4,100	0.0	Ψ4,700	Ψ	ΨΟ	Ψ
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$23,051,538	251.5	\$23,051,538	\$0	\$0	\$0
Total For: 02. Institutions, (I) Cas	se Managemen	t Subprogram	\$23,051,538	251.5	\$23,051,538	\$0	\$0	\$0
02. Institutions, (J) Mental	Health Sul	bprogram						
Personal Services	1000	General Fund - Unrestricted	\$11,663,447	107.6	\$11,663,447	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Serv	vices		\$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 Exp	penses		\$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 Contr	ract 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	3	\$4,703	0.0	\$4,703	\$0	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$16,509,714	107.6	\$16,509,714	\$0	\$0	\$0
Total For: 02. Institutions, (J) Me	ental Health Su	bprogram	\$16,509,714	107.6	\$16,509,714	\$0	\$0	\$0
02. Institutions, (K) Inmate	e 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								
	100	0 General Fund - Unrestricted	\$2,344,962	0.0	\$2,344,962	\$0	\$0	\$0
Total For: 02. Institutions, (K) In	mate Pay		\$2,344,962	0.0	\$2,344,962	\$0	\$0	\$0
02. Institutions, (L) Legal	Arrass Sul	pprogram						
Personal Services	1000	General Fund - Unrestricted	\$1,968,022	21.8	\$1,968,022	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Serv		Ochorai i unu - Omestiloleu	\$1,968,022	21.8	\$1,968,022 \$1,968,022	\$0 \$0	\$0 \$0	\$0
Cubicial I 1 2019-20 - Fersonal Serv	1003		\$1,500,022	21.0	ψ1,300,022	φU	φυ	ψU

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Long Bill Line Item	Fund		Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Operating Expenses	1000	General Fund - Unrestricted	\$299,602	0.0	\$299,602	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Ex	penses		\$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 Serv	vices		\$70,774	0.0	\$70,774	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$2,338,397	21.8	\$2,338,397	\$0	\$0	\$0
Total For: 02. Institutions, (L) Le	egal Access Sul	oprogram	\$2,338,397	21.8	\$2,338,397	\$0	\$0	\$0
03. Support Services, (A)								
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 Serv	vices		\$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 Ex	penses		\$234,201	0.0	\$234,201	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$8,812,319	102.3	\$7,623,821	\$44,200	\$1,144,298	\$0
Total For: 03. Support Services,	, (A) Business C	perations Subprogram	\$8,812,319	102.3	\$7,623,821	\$44,200	\$1,144,298	\$0
03. Support Services, (B)	Personnel S	Subprogram						
Personal Services	1000	General Fund - Unrestricted	\$1,922,060	20.7	\$1,922,060	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Serv		00.10.11.1 1.11.2 0.11.001.10.00	\$1,922,060	20.7	\$1,922,060	\$0	\$0	\$0
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Operating Expenses	1000	General Fund - Unrestricted	\$86,932	0.0	\$86,932	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Ex	penses		\$86,932	0.0	\$86,932	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 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 Se	ervices Subprogram						
Personal Services	1000	General Fund - Unrestricted	\$3,721,156	46.1	\$3,721,156	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Serv		23.3.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4	\$3,721,156	46.1	\$3,721,156	\$0	\$ 0	\$0
January Lord Lord Condition			Ψ0,121,130	70.1	ψο,. Σ1,100	Ψ	Ψ	φυ

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	R Cash Funds	eappropriated Funds	Federal Funds
Operating Expenses	1000	General Fund - Unrestricted	\$62,045	0.0	\$62,045	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expens	es		\$62,045	0.0	\$62,045	\$0	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$3,783,201	46.1	\$3,783,201	\$0	\$0	\$0
Total For: 03. Support Services, (C) 0	Offender S	ervices Subprogram	\$3,783,201	46.1	\$3,783,201	\$0	\$0	\$0
03. Support Services, (D) Con	nmunica	ations Subprogram						
Operating Expenses	1000	General Fund - Unrestricted	\$1,638,252	0.0	\$1,638,252	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expens	es		\$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								
	100	00 General Fund - Unrestricted	\$1,862,729	0.0	\$1,862,729	\$0	\$0	\$0
Total For: 03. Support Services, (D) 0	Communic	ations Subprogram	\$1,862,729	0.0	\$1,862,729	\$0	\$0	\$0
03. Support Services, (E) Trai	nsnortat	tion 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 Expens	es		\$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 Pay	ments		\$2,948,579	0.0	\$2,450,886	\$497,693	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$6,228,002	37.8	\$6,228,002	\$0	\$0	\$0
	506	0 Canteens and Library Fund	\$43,556	0.0	\$0	\$43,556	\$0	\$0
	507	O Correctional Industries Account	\$454,137	0.0	\$0	\$454,137	\$0	\$0
Total For: 03. Support Services, (E)	Transporta	tion Subprogram	\$6,725,695	37.8	\$6,228,002	\$497,693	\$0	\$0

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Long Bill Line Item		d Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
03. Support Services, (F)	Fraining S	ubprogram						
Personal Services	1000	General Fund - Unrestricted	\$3,057,718	33.2	\$3,057,718	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Serv	vices		\$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 Exp	penses		\$287,875	0.0	\$287,875	\$0	\$0	\$0
Long Bill Group Totals								
	10	00 General Fund - Unrestricted	\$3,345,593	33.2	\$3,345,593	\$0	\$0	\$0
Total For: 03. Support Services,	(F) Training S	Subprogram	\$3,345,593	33.2	\$3,345,593	\$0	\$0	\$0
03. Support Services, (G)	Informatio	n Systems Subprogram						
Operating Expenses	1000		\$1,396,969	0.0	\$1,396,969	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Ex	penses		\$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		\$18,371	0.0	\$0	\$18,371	\$0 \$0	\$0
Payments to OIT	5070	·	\$132,208	0.0	\$0	\$132,208	\$0	\$0
Subtotal FY 2019-20 - Payments to 0		Constituting the constitution of the constitut	\$28,864,334	0.0	\$28,713,755	\$150,579	\$0	\$0
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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 Operat	ions		\$362,156	0.0	\$316,790	\$21,914	\$23,452	\$0
Long Bill Group Totals								
	10	00 General Fund - Unrestricted	\$30,427,514	0.0	\$30,427,514	\$0	\$0	\$0
	50	60 Canteens and Library Fund	\$21,044	0.0	\$0	\$21,044	\$0	\$0
	50	70 Correctional Industries Account	\$174,901	0.0	\$0	\$151,449	\$23,452	\$0
Total For: 03. Support Services,	(G) Information	on Systems Subprogram	\$30,623,459	0.0	\$30,427,514	\$172,493	\$23,452	\$0
03. Support Services, (H)	Facility Se	rvices Subprogram						
Personal Services	1000	-	\$1,263,918	10.6	\$1,263,918	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Serv	vices		\$1,263,918	10.6	\$1,263,918	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Re Cash Funds	eappropriated Funds	Federal Funds
Operating Expenses	1000	General Fund - Unrestricted	\$83,096	0.0	\$83,096	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Ex	penses		\$83,096	0.0	\$83,096	\$0	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$1,347,014	10.6	\$1,347,014	\$0	\$0	\$0
Total For: 03. Support Services,	(H) Facility Se	rvices Subprogram	\$1,347,014	10.6	\$1,347,014	\$0	\$0	\$0
04. Inmate Programs, (A)	Labor Subp	program						
Personal Services	1000	General Fund - Unrestricted	\$7,170,110	83.6	\$7,170,110	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Serv	vices		\$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 Ex	penses		\$88,017	0.0	\$88,017	\$0	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$7,258,127	83.6	\$7,258,127	\$0	\$0	\$0
Total For: 04. Inmate Programs,	(A) Labor Subp	program	\$7,258,127	83.6	\$7,258,127	\$0	\$0	\$0
04. Inmate Programs, (B)	Education S	Subprogram						
Personal Services	1000	General Fund - Unrestricted	\$15,432,770	187.3	\$15,432,770	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Serv	vices		\$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	5000	Canteens and Library Fund			\$0	\$603,511		Φ.
	5060	Canteens and Library I and	\$603,511	0.0	ΦΟ	+,	\$0	\$0
Subtotal FY 2019-20 - Operating Ex		Cancells and Library Fund	\$603,511 \$3,915,362	0.0	\$2,817,245	\$1,014,080	\$0 \$84,036	\$0
Subtotal FY 2019-20 - Operating Ex		General Fund - Unrestricted						
	penses		\$3,915,362	0.0	\$2,817,245	\$1,014,080	\$84,036	\$6
Contract Services	penses		\$3,915,362 \$79,824	0.0	\$2,817,245 \$79,824	\$1,014,080 \$0	\$84,036 \$0	\$0
Contract Services Subtotal FY 2019-20 - Contract Serv	penses 1000 vices	General Fund - Unrestricted	\$3,915,362 \$79,824 \$79,824	0.0 0.0 0.0	\$2,817,245 \$79,824 \$79,824	\$1,014,080 \$0 \$0	\$84,036 \$0 \$0	\$0 \$0
Contract Services Subtotal FY 2019-20 - Contract Services Education Grants	penses 1000 vices	General Fund - Unrestricted	\$3,915,362 \$79,824 \$79,824 \$123,063	0.0 0.0 0.0	\$2,817,245 \$79,824 \$79,824 \$0	\$1,014,080 \$0 \$0 \$31,974	\$84,036 \$0 \$0	\$0 \$0 \$91,090

Long Bill Line Item	Fund Fund Name	Total Funds	FTE	Ganaral Fund	Cash Funds	Reappropriated Funds	Federal Funds
	rung rung Name	Total Funds	FIE	General Fund	Cash Funds	Fullus	rederal runds
Long Bill Group Totals	1000 General Fund - Unrestricted	\$18,457,605	187.3	\$18,334,542	\$31,974	\$0	\$91,090
		\$494,606	0.0	\$10,334,342	\$31,974 \$410,570	\$84,036	\$91,090
	22D0 Correctional Education Program Fund	\$603,511	0.0	\$0 \$0	\$603,511	\$04,036 \$0	\$0
Total For: 04. Inmate Programs, (B)	5060 Canteens and Library Fund	\$19,555,722	187.3	\$18,334,542	\$1,046,054	\$84,036	\$91,090
Total For. 04. Illinate Frograms, (b)	Education Subprogram	Ψ13,333,122	107.5	\$10,334,342	\$1,040,034	Ψ0 4 ,030	ψ31,030
04. Inmate Programs, (C) Re	creation Subprogram						
Personal Services	1000 General Fund - Unrestricted	\$9,649,901	113.1	\$9,649,901	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Service	s	\$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 Expen	ses	\$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) Dru	ug 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 Service	s	\$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 Expen	ses	\$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
· ·	stance Abuse and Co-occurring Disorders	\$1,027,121	0.0	\$0	\$0	\$1,027,121	\$0
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Contract Services	1000 General Fund - Unrestricted	\$2,487,473	0.0	\$2,126,221	\$0	\$361,252	\$0
Subtotal FY 2019-20 - Contract Services	S	\$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

							Reappropriated	
Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Long Bill Group Totals								
	100	0 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 A	Icohol Treatment Subprogram	\$10,473,611	78.4	\$8,903,848	\$0	\$1,388,373	\$181,390
04. Inmate Programs, (E) \$	Sex Offende	er 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 Serv	rices		\$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 Exp	penses		\$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 Tes	sting		\$236,425	0.0	\$236,425	\$0	\$0	\$0
Long Bill Group Totals								
•	100	0 General Fund - Unrestricted	\$4,007,467	40.9	\$4,007,467	\$0	\$0	\$0
	283	0 Sex Offender Surcharge Fund	\$30,041	0.0	\$0	\$30,041	\$0	\$0
Total For: 04. Inmate Programs,	(E) Sex Offend	er Treatment Subprogram	\$4,037,508	40.9	\$4,007,467	\$30,041	\$0	\$0
04. Inmate Programs, (F) \	/olunteers	Subprogram						
Personal Services	1000	General Fund - Unrestricted	\$738,202	7.5	\$738,202	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Serv	rices		\$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 Exp			\$17,912	0.0	\$17,912	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 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, (Δ) Parole 9	Subprogram						
Personal Services	1000	General Fund - Unrestricted	\$23,975,978	259.0	\$23,975,978	\$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	\$2,616,320	0.0	\$2,616,320	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expense	es		\$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 Supervisio	n and Sup	port 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 Servi	ces Progr	am	\$2,073,690	0.0	\$2,073,690	\$0	\$0	\$0
Parole Grants to Comm Based Support Svo	s 1000	General Fund - Unrestricted	\$6,697,140	0.0	\$6,697,140	\$0	\$0	\$0
Subtotal FY 2019-20 - Parole Grants to Co	omm Base	d 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	Organizat	ions 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 S	upport		\$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 Prog	_J ram		\$377,785	0.0	\$377,785	\$0	\$0	\$0
Long Bill Group Totals								
	100	O General Fund - Unrestricted	\$47,262,708	259.0	\$45,052,982	\$0	\$2,209,726	\$0
Total For: 05. Community Services, (A	A) Parole S	Subprogram	\$47,262,708	259.0	\$45,052,982	\$0	\$2,209,726	\$0
05. Community Services, (B) C	Commu	nity Supervision Subprogram, (1) Community Supervision	on				
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 Expense	es		\$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 Medic	cation		\$16,442	0.0	\$16,442	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Re Cash Funds	appropriated Funds	Federal Funds
		Occupational Hamadistral	# 0.000.000	0.0	# 0.000.000	00		40
Community Supervision Support Serv		General Fund - Unrestricted	\$3,929,938	0.0	\$3,929,938	\$0	\$0	\$0
Subtotal FY 2019-20 - Community S	Supervision Sup	port Services	\$3,929,938	0.0	\$3,929,938	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$12,996,645	87.2	\$12,996,645	\$0	\$0	\$0
05. Community Servi Total For: Supervision	ices, (B) Commu	nity Supervision Subprogram, (1) Community	\$12,996,645	87.2	\$12,996,645	\$0	\$0	\$0
05. Community Services,	(B) Commu	nity Supervision Subprogram, (2) Yout	hful Offender Sys	tem After	care			
Personal Services	1000	General Fund - Unrestricted	\$601,174	5.8	\$601,174	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Ser	rvices		\$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 Ex	cpenses		\$141,067	0.0	\$141,067	\$0	\$0	\$0
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Contract Services	1000	General Fund - Unrestricted	\$808,119	0.0	\$808,119	\$0	\$0	\$0
Subtotal FY 2019-20 - Contract Ser	vices		\$808,119	0.0	\$808,119	\$0	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$1,550,360	5.8	\$1,550,360	\$0	\$0	\$0
•		nity Supervision Subprogram, (2) Youthful						
Total For: Offender System Afte	ercare		\$1,550,360	5.8	\$1,550,360	\$0	\$0	\$0
05. Community Services,	(C) Commu	nity 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 Ser	rvices		\$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 Ex	cpenses		\$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 Em	ergency Assista	ance	\$96,768	0.0	\$96,768	\$0	\$0	\$0
Contract Comitoes	4000	Constal Fund - Unrestricted	\$400.000	0.0	\$400.000	C O	# 2	40
Contract Services	1000	General Fund - Unrestricted	\$190,000	0.0	\$190,000	\$0	\$0	\$0
Subtotal FY 2019-20 - Contract Ser	vices		\$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-En	nployment Ce	nter	\$334,686	0.0	\$334,686	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$4,053,528	40.4	\$4,053,528	\$0	\$0	\$0
Total For: 05. Community Services	s, (C) Commu	nity 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 Service	ces		\$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 Expe	enses		\$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 Service			\$204,942	0.0	\$204,942	\$0	\$0	\$0
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Start-up Costs	1000	General Fund - Unrestricted	\$60,240	0.0	\$60,240	\$0 \$0	\$0 \$0	\$0 \$0
Subtotal FY 2019-20 - Start-up Costs			\$60,240	0.0	\$60,240	\$ 0	\$0	\$0
Long Bill Group Totals								
	100	0 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 Service	ces		\$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 Expe	enses		\$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 Indu	ıstries Gran	ts	\$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 Ass	essment		\$417,436	0.0	\$0	\$126,403	\$291,033	\$0
Long Bill Group Totals								
	202	0 State Board of Land Commissioners	\$72,830	0.0	\$0	\$72,830	\$0	\$0
	507	0 Correctional Industries Account	\$41,344,660	138.3	\$0	\$16,351,016	\$24,583,852	\$409,793
	508	0 Other Enterprise Funds	\$39,945	0.0	\$0	\$39,945	\$0	\$0
Total For: 07. Correctional Industries	s		\$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 Expens	ses		\$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 Ass	essment		\$75,895	0.0	\$0	\$75,895	\$0	\$0
Long Bill Group Totals								
	506	0 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	d 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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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 1	5 //// Data is rounded to	o the nearest dollar
01. Management, (A) Executive	Direc	tor'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' Compensat	ion		\$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
B (T B) M								
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 Ma			\$2,926,825	0.0	\$2,811,207	\$115,618	\$0	\$0
	g		+-,,		+ =,= : :,== :	4 110,010	**	**
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
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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 Lea	sed Spa	ace	\$55,513	0.0	\$39,656	\$15,857	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	R Cash Funds	eappropriated 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 Analy	ysis Contr	acts	\$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 Distri	ct Attorney	ys	\$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 Coron	ners for Inv	vestigations	\$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								
	100	0 General Fund - Unrestricted	\$21,848,282	43.3	\$21,620,374	\$0	\$115,465	\$112,443
	131	0 COVID Heroes Collaboration Fund	\$118,646	0.0	\$0	\$118,646	\$0	\$0
	260	0 Disaster Emergency Fund	\$54,010,818	0.0	\$0	\$0	\$0	\$54,010,818
	506	0 Canteens and Library Fund	\$45,952	0.0	\$0	\$45,952	\$0	\$0
	507	0 Correctional Industries Account	\$648,861	0.0	\$0	\$648,861	\$0	\$0
	CARI	E CARES Act Fund	\$12,400,000	0.0	\$0	\$0	\$0	\$12,400,000
Total For: 01. Management, (A) Execu	ıtive Direc	tor's Office Subprogram	\$89,072,559	43.3	\$21,620,374	\$813,459	\$115,465	\$66,523,261
01. Management, (B) External	Capaci	ty Subprogram, (1) Private Prison Monite	oring 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 Expense	es		\$183,976	0.0	\$183,976	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$1,373,237	12.3	\$1,373,237	\$0	\$0	\$0
Total For: 01. Management, (B) Exter	nal Capaci	ity 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 Fund
01. Management, (B) External	Capaci	ty Subprogram, (2) Payments to Ho	use State Prisoners					
Payments to Local Jails	1000	General Fund - Unrestricted	\$16,555,063	0.0	\$16,555,063	\$0	\$0	\$
Subtotal FY 2020-21 - Payments to Local	Jails		\$16,555,063	0.0	\$16,555,063	\$0	\$0	4
Payments to In-State Private Prisons	1000	General Fund - Unrestricted	\$54,677,081	0.0	\$54,677,081	\$0	\$0	\$
Payments to In-State Private Prisons	18Y0	Criminal Alien Assistance Cash Fund	\$2,400,000	0.0	\$0	\$2,400,000	\$0	\$
Subtotal FY 2020-21 - Payments to In-Sta	te Private	Prisons	\$57,077,081	0.0	\$54,677,081	\$2,400,000	\$0	\$
Inmate Education and Benefit Programs at State Private Prisons	In- 1000	General Fund - Unrestricted	\$541,566	0.0	\$541,566	\$0	\$0	9
Subtotal FY 2020-21 - Inmate Education a			\$541,566	0.0	\$541,566	\$0	\$0	\$
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$71,773,710	0.0	\$71,773,710	\$0	\$0	\$
	18Y	0 Criminal Alien Assistance Cash Fund	\$2,400,000	0.0	\$0	\$2,400,000	\$0	\$
01. Management, (B) Exter	nal Capaci	ity Subprogram, (2) Payments to House State						
01. Management, (C) Inspector Personal Services	or Gene	ral Subprogram General Fund - Unrestricted	\$4,832,299	44.1	\$4,832,299	\$0	\$0	
Subtotal FY 2020-21 - Personal Services			\$4,832,299	44.1	\$4,832,299	\$0	\$0	;
Operating Expenses	1000	General Fund - Unrestricted	\$362,035	0.0	\$362,035	\$0	\$0	9
Subtotal FY 2020-21 - Operating Expense	es		\$362,035	0.0	\$362,035	\$0	\$0	4
Inspector General Grants	1000	General Fund - Unrestricted	\$69,263	0.0	\$0	\$0	\$0	\$69,26
Subtotal FY 2020-21 - Inspector General	Grants		\$69,263	0.0	\$0	\$0	\$0	\$69,26
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$5,263,597	44.1	\$5,194,335	\$0	\$0	\$69,26
Total For: 01. Management, (C) Inspec	ector Gene	eral Subprogram	\$5,263,597	44.1	\$5,194,335	\$0	\$0	\$69,26
02. Institutions, (A) Utilities S	ubprogr	am						
Personal Services	1000	General Fund - Unrestricted	\$341,348	2.0	\$341,348	\$0	\$0	;
Subtotal FY 2020-21 - Personal Services			\$341,348	2.0	\$341,348	\$0	\$0	

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Re Cash Funds	eappropriated 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								
	100	0 General Fund - Unrestricted	\$21,547,284	2.0	\$21,547,284	\$0	\$0	\$0
	507	O Correctional Industries Account	\$1,014,986	0.0	\$0	\$1,014,986	\$0	\$0
Total For: 02. Institutions, (A) U	tilities Subprog	ram	\$22,562,271	2.0	\$21,547,284	\$1,014,986	\$0	\$0
02. Institutions, (B) Maint	enance Sub	program						
Personal Services	1000	General Fund - Unrestricted	\$24,931,929	277.8	\$24,931,929	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Ser	vices		\$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 Ex	penses		\$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 Campu	s	\$2,117,067	0.0	\$2,117,067	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$34,334,988	277.8	\$34,334,988	\$0	\$0	\$0
Total For: 02. Institutions, (B) N	laintenance Sub	pprogram	\$34,334,988	277.8	\$34,334,988	\$0	\$0	\$0
02. Institutions, (C) Hous	ing and Sec	urity Subprogram						
Personal Services	1000	General Fund - Unrestricted	\$253,111,872	2969.8	\$253,111,872	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Ser	vices		\$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 Ex	penses		\$2,094,473	0.0	\$2,094,473	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$255,206,345	2969.8	\$255,206,345	\$0	\$0	\$0
Total For: 02. Institutions, (C) H	lousing and Sec	curity 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 Se	ervice Sub	program						
Personal Services	1000	General Fund - Unrestricted	\$26,139,675	302.1	\$26,139,675	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Service	es		\$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 Expe	enses		\$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 P	ueblo Campus	S	\$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) Foo	d Service Sub	program	\$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 Service	es		\$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 Expe	enses		\$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 Ph	armaceuticals	3	\$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 Trea	atment 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 Medica	al 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 Contrac	cts		\$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 As	ssessment		\$1,090	0.0	\$0	\$1,090	\$0	\$0

						appropriated	
Long Bill Line Item	Fund Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$116,056,294	367.4	\$115,997,402	\$58,892	\$0	\$
Total For: 02. Institutions, (E) I	Medical Services Subprogram	\$116,056,294	367.4	\$115,997,402	\$58,892	\$0	\$
02. Institutions, (F) Laun	dry Subprogram						
Personal Services	1000 General Fund - Unrestricted	\$3,058,671	35.3	\$3,058,671	\$0	\$0	\$
Subtotal FY 2020-21 - Personal Se	ervices	\$3,058,671	35.3	\$3,058,671	\$0	\$0	\$
Operating Expenses	1000 General Fund - Unrestricted	\$2,286,635	0.0	\$2,286,635	\$0	\$0	\$
Subtotal FY 2020-21 - Operating E	xpenses	\$2,286,635	0.0	\$2,286,635	\$0	\$0	\$
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$5,345,306	35.3	\$5,345,306	\$0	\$0	\$
Total For: 02. Institutions, (F) L	_aundry Subprogram	\$5,345,306	35.3	\$5,345,306	\$0	\$0	\$
02. Institutions, (G) Supe	erintendents Subprogram						
Personal Services	1000 General Fund - Unrestricted	\$15,214,042	170.6	\$15,214,042	\$0	\$0	\$
Subtotal FY 2020-21 - Personal Se	ervices	\$15,214,042	170.6	\$15,214,042	\$0	\$0	\$
Operating Expenses	1000 General Fund - Unrestricted	\$5,460,641	0.0	\$5,460,641	\$0	\$0	\$
Subtotal FY 2020-21 - Operating E	xpenses	\$5,460,641	0.0	\$5,460,641	\$0	\$0	\$
Dress-Out	1000 General Fund - Unrestricted	\$706,546	0.0	\$706,546	\$0	\$0	\$
Subtotal FY 2020-21 - Dress-Out		\$706,546	0.0	\$706,546	\$0	\$0	\$
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$21,381,229	170.6	\$21,381,229	\$0	\$0	\$
Total For: 02. Institutions, (G)	Superintendents Subprogram	\$21,381,229	170.6	\$21,381,229	\$0	\$0	\$
02. Institutions. (H) Yout	hful Offender System Subprogram						
Personal Services	1000 General Fund - Unrestricted	\$14,712,965	168.1	\$14,712,965	\$0	\$0	\$
Subtotal FY 2020-21 - Personal Se	ervices	\$14,712,965	168.1	\$14,712,965	\$0	\$0	\$
Operating Expenses	1000 General Fund - Unrestricted	\$604,704	0.0	\$604,704	\$0	\$0	\$

Long Bill Line Item	Eug d	Fund Name	Total Euroda	FTE	Ganaral Fund	Re Cash Funds	eappropriated Funds	Fodoral Euroda
Long Bill Line Item Maintenance and Food Service	Fund 1000	General Fund - Unrestricted	Total Funds \$1,052,886	0.0	\$1,052,886	\$0	\$0	Federal Funds
Subtotal FY 2020-21 - Maintenance a			\$1,052,886	0.0	\$1,052,886	\$0	\$ 0	\$0
			¥1,352,555		4 1,002,000	***		
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$16,370,555	168.1	\$16,370,555	\$0	\$0	\$0
Total For: 02. Institutions, (H) You	uthful Offende	r System Subprogram	\$16,370,555	168.1	\$16,370,555	\$0	\$0	\$0
02. Institutions, (I) Case Ma	anagement	t Subprogram						
Personal Services	1000	General Fund - Unrestricted	\$22,639,253	254.1	\$22,639,253	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Servi	ces		\$22,639,253	254.1	\$22,639,253	\$0	\$0	\$0
			A			•	•	•
Operating Expenses	1000	General Fund - Unrestricted	\$187,656	0.0	\$187,656	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Exp	enses		\$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 Pro	ogram		\$260,239	0.0	\$260,239	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$23,087,148	254.1	\$23,087,148	\$0	\$0	\$0
Total For: 02. Institutions, (I) Case	e Managemen	t Subprogram	\$23,087,148	254.1	\$23,087,148	\$0	\$0	\$0
02. Institutions, (J) Mental	Health Sub	oprogram						
Personal Services	1000	General Fund - Unrestricted	\$11,842,821	107.2	\$11,842,821	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Servi	ces		\$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 Exp	enses		\$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 Contra	act Services		\$4,495,346	0.0	\$4,495,346	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$16,650,532	107.2	\$16,650,532	\$0	\$0	\$0
Total For: 02. Institutions, (J) Mer	ntal Health Sul	bprogram	\$16,650,532	107.2	\$16,650,532	\$0	\$0	\$0

Long Pill Line Item	Eund	Fund Namo	Total Funda	ETE	Gonoral Fund		eappropriated Funds	Endoral Euroda
Long Bill Line Item		Fund Name	Total Funds	FTE	General Fund	Cash Funds	runas	Federal Funds
02. Institutions, (K) Inmate		Conoral Fund Unrestricted	Ø4 074 004	0.0	¢4 074 004	00	ФО	40
Inmate Pay	1000	General Fund - Unrestricted	\$1,871,294	0.0	\$1,871,294	\$0 \$0	\$0 \$0	\$0 \$0
Subtotal FY 2020-21 - Inmate Pay			\$1,871,294	0.0	\$1,871,294	\$0	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$1,871,294	0.0	\$1,871,294	\$0	\$0	\$0
Total For: 02. Institutions, (K) In	mate Pay		\$1,871,294	0.0	\$1,871,294	\$0	\$0	\$0
02. Institutions, (L) Legal	Access Sub	pprogram						
Personal Services	1000		\$1,877,751	22.4	\$1,877,751	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Serv	vices		\$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 Ex		General and Officialities	\$299,602	0.0	\$299,602	\$ 0	\$0	\$0
Subtotal F1 2020-21 - Operating Ex	penses		\$255,002	0.0	\$299,002	\$ 0	φυ	\$0
Contract Services	1000	General Fund - Unrestricted	\$48,223	0.0	\$48,223	\$0	\$0	\$0
Subtotal FY 2020-21 - Contract Serv	rices		\$48,223	0.0	\$48,223	\$0	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$2,225,576	22.4	\$2,225,576	\$0	\$0	\$0
Total For: 02. Institutions, (L) Le	gal Access Sul	bprogram	\$2,225,576	22.4	\$2,225,576	\$0	\$0	\$0
03. Support Services, (A)	Business O	perations 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 Serv	vices		\$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 Ex	penses		\$234,201	0.0	\$234,201	\$0	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$9,062,076	103.1	\$8,495,933	\$46,764	\$519,378	\$0
Total For: 03. Support Services,	(A) Business C	Operations Subprogram	\$9,062,076	103.1	\$8,495,933	\$46,764	\$519,378	\$0
02 Support Souries (P)	Doroennel (Subprogram						
U.S. SUDDOOM Services (5)	Personner:							
03. Support Services, (B) Personal Services	1000	General Fund - Unrestricted	\$2,077,986	21.9	\$2,077,986	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Operating Expenses	1000	General Fund - Unrestricted	\$86,931	0.0	\$86,931	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expen	ses		\$86,931	0.0	\$86,931	\$0	\$0	\$0
Long Bill Group Totals								
	100	00 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) Of	fender S	ervices Subprogram						
Personal Services	1000	General Fund - Unrestricted	\$3,996,000	48.5	\$3,996,000	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Service	s		\$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 Expen			\$62,044	0.0	\$62,044	\$0	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$4,058,044	48.5	\$4,058,044	\$0	\$0	\$0
Total For: 03. Support Services, (C)	Offender S	ervices Subprogram	\$4,058,044	48.5	\$4,058,044	\$0	\$0	\$0
03. Support Services, (D) Co	mmunic	ations Subprogram						
Operating Expenses	1000	General Fund - Unrestricted	\$1,638,297	0.0	\$1,638,297	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expen	ses		\$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 Service			\$254,331	0.0	\$254,331	\$0	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$1,892,628	0.0	\$1,892,628	\$0	\$0	\$0
	100							
Total For: 03. Support Services, (D)		ations Subprogram	\$1,892,628	0.0	\$1,892,628	\$0	\$0	\$0
Total For: 03. Support Services, (D) 03. Support Services, (E) Tra	Communic	· -	\$1,892,628	0.0	\$1,892,628	\$0	\$0	\$0
03. Support Services, (E) Tra	Communic	· -	\$1,892,628 \$3,456,447	41.2	\$1,892,628 \$3,456,447	\$0 \$0	\$0 \$0	\$0
	Communic ansporta	tion Subprogram					•	\$0
03. Support Services, (E) Tra	Communic ansporta	tion Subprogram	\$3,456,447	41.2	\$3,456,447	\$0	\$0	

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	R Cash Funds	eappropriated Funds	Federal Funds
Long Bill Line item	Fullu	runu Name	i otai Fullus	FIE	General Fullu	Casii Fullus	i unus	reuerai runus
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 Leas	se Payments		\$3,051,128	0.0	\$2,565,644	\$485,484	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$6,505,629	41.2	\$6,505,629	\$0	\$0	\$0
	506	60 Canteens and Library Fund	\$43,007	0.0	\$0	\$43,007	\$0	\$0
	507	70 Correctional Industries Account	\$442,477	0.0	\$0	\$442,477	\$0	\$0
Total For: 03. Support Service	s, (E) Transporta	ation Subprogram	\$6,991,113	41.2	\$6,505,629	\$485,484	\$0	\$0
03. Support Services, (F)	Training Su	ıbprogram						
Personal Services	1000	General Fund - Unrestricted	\$3,173,450	34.6	\$3,173,450	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Se	rvices		\$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 E	xpenses		\$287,329	0.0	\$287,329	\$0	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$3,460,779	34.6	\$3,460,779	\$0	\$0	\$0
Total For: 03. Support Service	s, (F) Training S	ubprogram	\$3,460,779	34.6	\$3,460,779	\$0	\$0	\$0
03. Support Services, (G) Information	n Systems Subprogram						
Operating Expenses	1000	General Fund - Unrestricted	\$1,395,409	0.0	\$1,395,409	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating E	xpenses		\$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 Opera	ations		\$400,272	0.0	\$350,132	\$24,220	\$25,920	\$0

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Long Bill Line Item	Fund Fund Name	Total Funds	FTE	General Fund	Cash Funds	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 Serv	vices	\$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 Ex	penses	\$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 Serv	vices	\$7,062,907	80.7	\$7,062,907	\$0	\$0	\$0
Operating Expenses	1000 General Fund - Unrestricted	\$88,017	0.0 0.0	\$88,017	\$0 \$0	\$0 \$0	\$0 \$0
Subtotal FY 2020-21 - Operating Ex	penses	\$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

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Long Bill Line Item	Fund		Total Funds	FTE	General Fund	Cash Funds	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 Expen	ses		\$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 Service	s		\$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								
Long Bill Group Totals	100	0 General Fund - Unrestricted	\$18,203,399	183.9	\$17,935,919	\$113,226	\$0	\$154,253
	22D	O Correctional Education Program Fund	\$143,216	0.0	\$0	\$135,978	\$7,238	\$0
	506	0 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) Re	creation	Subprogram						
Personal Services	1000	General Fund - Unrestricted	\$9,558,205	114.1	\$9,558,205	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Service			\$9,558,205	114.1	\$9,558,205	\$0	\$0	\$0
oubtotair i 2020 21 i olooliai ooliiloo			\$0,000,200	114.1	ψ0,000,200	Ų.	Ψ	Ψū
Operating Expenses	5060	Canteens and Library Fund	\$75,689	0.0	\$0	\$75,689	\$0	\$0
Subtotal FY 2020-21 - Operating Expen	ses		\$75,689	0.0	\$0	\$75,689	\$0	\$0
Long Bill Group Totals								
Long Din Group Totalo	100	0 General Fund - Unrestricted	\$9,558,205	114.1	\$9,558,205	\$0	\$0	\$0
		0 Canteens and Library Fund	\$75,689	0.0	\$0	\$75,689	\$0	\$0
Total For: 04. Inmate Programs, (C)			\$9,633,894	114.1	\$9,558,205	\$75,689	\$0	\$0
04. Inmate Programs, (D) Dr	ug and A	Icohol Treatment Subprogram						
	4000	General Fund - Unrestricted	\$6,748,215	80.0	\$6,748,215	\$0	\$0	\$0
Personal Services	1000							
Personal Services Subtotal FY 2020-21 - Personal Service			\$6,748,215	80.0	\$6,748,215	\$0	\$0	\$0
		General Fund - Unrestricted	\$6,748,215 \$117,884	0.0	\$6,748,215 \$117,884	\$0 \$0	\$0 \$0	\$0 \$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	R Cash Funds	eappropriated 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 Serv	rices		\$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 Gra		General Fund - Officsulcted	\$188,544	0.0	\$ 0	\$ 0	\$0 \$0	\$188,544
			·					
Long Bill Group Totals	400	O O o o o o o o o o o o o o o o o o o o	#0.070.40.4	20.0	#0.000.044	Ф.	Φ0	\$400.544
		0 General Fund - Unrestricted	\$8,872,184	80.0	\$8,683,641	\$0	\$0	\$188,544
Total For: 04. Inmate Programs,	(D) Drug and A	Icohol Treatment Subprogram	\$8,872,184	80.0	\$8,683,641	\$0	\$0	\$188,544
04. Inmate Programs, (E)	Sex Offende	er 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 Serv	vices		\$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 Exp	penses		\$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 Te			\$204,820	0.0	\$204,820	\$0	\$0	\$0
Long Bill Group Totals								
Long bill Group Totals	100	0 General Fund - Unrestricted	\$3,791,623	37.8	\$3,791,623	\$0	\$0	\$0
	283	0 Sex Offender Surcharge Fund	\$31,734	0.0	\$0	\$31,734	\$0	\$0
Total For: 04. Inmate Programs,		er Treatment Subprogram	\$3,823,357	37.8	\$3,791,623	\$31,734	\$0	\$0
04. Inmate Programs, (F)	Volunteers							
Personal Services	5060	Canteens and Library Fund	\$522,155	5.9	\$0	\$522,155	\$0	\$0
Subtotal FY 2020-21 - Personal Serv	vices		\$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 Exp	penses		\$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	Fullu	runu name	Total Fullus	FIE	General Fund	Casii Fullus	Tulius	reuerai runus
Long Bill Group Totals	506	60 Canteens and Library Fund	\$530,131	5.9	\$0	\$530,131	\$0	\$0
Total For: 04. Inmate Programs, (F) Vo		·	\$530,131	5.9	\$0	\$530,131	\$0	\$0
Total Tot. 04. Illinato i Togramo, (1) To	, idinto o i o	Gubrigram	ψοσο, το τ	0.0	Ψ0	\$	4 0	Ψ
05. Community Services, (A) P	arole \$	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 Expense	s		\$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	n and Su	pport 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 Service	ces Prog	ram	\$2,313,414	0.0	\$2,313,414	\$0	\$0	\$0
Parole Grants to Comm Based Support Svo	s 1000	General Fund - Unrestricted	\$6,697,140	0.0	\$6,697,140	\$0	\$0	\$0
Subtotal FY 2020-21 - Parole Grants to Co	mm Bas	ed 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			\$500,000	0.0	\$500,000	\$0	\$0	\$0
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Parolee Housing Support	1000	General Fund - Unrestricted	\$500,000	0.0	\$500,000	\$0	\$0	\$0
Subtotal FY 2020-21 - Parolee Housing Su	ipport		\$500,000	0.0	\$500,000	\$0	\$0	\$0
Long Bill Group Totals								
Long Dill Group Totals	100	00 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) C	ommu	nity 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

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Operating Expenses	1000	General Fund - Unrestricted	\$632,650	0.0	\$632,650	\$0	\$0	\$(
Subtotal FY 2020-21 - Operating Ex	cpenses		\$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 - Psychotropio	c Medication		\$6,994	0.0	\$6,994	\$0	\$0	\$0
Community Supervision Support Serv	vices 1000	General Fund - Unrestricted	\$4,070,732	0.0	\$3,850,732	\$0	\$220,000	\$0
Subtotal FY 2020-21 - Community S	Supervision Sup	port Services	\$4,070,732	0.0	\$3,850,732	\$0	\$220,000	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$12,324,286	80.6	\$12,104,286	\$0	\$220,000	\$0
Total For: 05. Community Servi	ices, (B) Commu	nity Supervision Subprogram,	\$12,324,286	80.6	\$12,104,286	\$0	\$220,000	\$0
05. Community Services.	(B) Commu	nity Supervision Subprogram, (2) You	thful Offender Svs	tem After	care			
Personal Services	1000	General Fund - Unrestricted	\$566,818	5.8	\$566,818	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Ser			\$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 Ex	cpenses		\$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 Ser	vices		\$764,004	0.0	\$764,004	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$1,471,889	5.8	\$1,471,889	\$0	\$0	\$0
05. Community Servi Total For: Offender System Afte		nity Supervision Subprogram, (2) Youthful	\$1,471,889	5.8	\$1,471,889	\$0	\$0	\$0
	(0) 0	" D						
		nity 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 Ser	rvices		\$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 Ex	cpenses		\$146,702	0.0	\$146,702	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	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 Serv	ces		\$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								
	100	0 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								
		0 15 1 11 11 11			*			
Personal Services	1000	General Fund - Unrestricted	\$1,972,578	18.0	\$1,972,578	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Serv	ices		\$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 Exp	enses		\$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 Serv	ces		\$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								
	100	0 General Fund - Unrestricted	\$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	i unu	Tunu Name	Total Tulius	112	Ocherari and	Ousii i unus	rando	i caciai i ana
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	0000	Calc. Line.piles : and	\$11,509,156	118.7	\$0	\$4,065,493	\$7,443,662	\$0
			4.1,000,100		4 5	Ų 1,000, 100	41,110,002	**
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 Expense	s		\$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	3070	Concetional industries Account	\$1,523,792	0.0	\$0	\$453,239	\$1,070,553	\$0
Subtotal F1 2020-21 - Illillate Fay			\$1,323,732	0.0	40	\$433,239	\$1,070,333	\$ 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 Indust	ries Gran	ts	\$92,711	0.0	\$0	\$0	\$0	\$92,711
	5070	Operational la dustria a Assessat	000.010			* 4 . 0 . 0	004.450	
Indirect Cost Assessment	5070	Correctional Industries Account	\$39,319	0.0	\$0	\$4,869	\$34,450	\$0
Subtotal FY 2020-21 - Indirect Cost Asses	sment		\$39,319	0.0	\$0	\$4,869	\$34,450	\$0
Long Bill Group Totals								
	507	O Correctional Industries Account	\$35,584,911	118.7	\$0	\$11,721,383	\$23,770,817	\$92,711
	508	0 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
On any time Francisco	5000	Contrary and Library Freed	# 40.007.101	0.0	0.0	MAD 007 404	**	40
Operating Expenses	5060	Canteens and Library Fund	\$16,667,121	0.0	\$0	\$16,667,121	\$0	\$0
Subtotal FY 2020-21 - Operating Expense	S		\$16,667,121	0.0	\$0	\$16,667,121	\$0	\$0

							Reappropriated	
Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	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 Asse	essment		\$79,243	0.0	\$0	\$79,243	\$0	\$0
Long Bill Group Totals								
	5060	0 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 Correct	ctions		\$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
							*Data is rounded to	the nearest dollar
01. Management, (A) Executive	e Direc	tor'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 De	ental		\$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 Disabilit	ty		\$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 Equali	ization Di	sbursement	\$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 Amor	rtization E	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 Distrib	oution		\$10,222,043	0.0	\$9,964,045	\$257,998	\$0	\$0

		Dopartment of Corrections					Reappropriated	301104410 40
Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	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' Compensat	tion		\$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 Ma	nageme	nt 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

Schedule 4C

FY 2021-22 Initial Appropri	ation	- Department of Corrections					-	Schedule 4C
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 Le	eased Spa	ace	\$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 Analy	sis Contr	acts	\$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	t Attorne	ys	\$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 Coron	ers for In	vestigations	\$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			\$530,642	0.0	\$530,642	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$160,612,677	37.3	\$160,278,872	\$0	\$248,805	\$85,000
	131	0 COVID Heroes Collaboration Fund	\$393,354	0.0	\$0	\$393,354	\$0	\$0
	506	0 Canteens and Library Fund	\$591,549	0.0	\$0	\$591,549	\$0	\$0
	507	0 Correctional Industries Account	\$3,646,579	0.0	\$0	\$3,646,579	\$0	\$0
Total For: 01. Management, (A) Execu	tive Direc	tor's Office Subprogram	\$165,244,159	37.3	\$160,278,872	\$4,631,482	\$248,805	\$85,000
01. Management, (B) External	Capaci	ty Subprogram, (1) Private Prison Monit	oring 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 Expense	s		\$183,443	0.0	\$153,976	\$29,467	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$1,163,588	12.7	\$1,134,121	\$29,467	\$0	\$0
Total For: 01. Management, (B) Extern	al Capac	ity Subprogram, (1) Private Prison Monitoring Unit	\$1,163,588	12.7	\$1,134,121	\$29,467	\$0	\$0

FY 2021-22 Initial Appropri								Schedule 4C
Long Bill Line Item	Fund Fund Name		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management, (B) External	Capacity Subprogra	am, (2) Payments to Ho	use 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 A	ssistance Cash Fund	\$2,400,000	0.0	\$0	\$2,400,000	\$0	\$0
Subtotal FY 2021-22 - Payments to In-State	e Private Prisons		\$56,152,550	0.0	\$53,752,550	\$2,400,000	\$0	\$0
Inmate Education and Benefit Programs at Ir			•					
State Private Prisons	1000 General Fund -		\$541,566	0.0	\$541,566	\$0	\$0	\$0
Subtotal FY 2021-22 - Inmate Education ar	nd 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 A	ssistance Cash Fund	\$2,400,000	0.0	\$0	\$2,400,000	\$0	\$0
01. Management, (B) Externation Total For: Prisoners	al Capacity Subprogram,	(2) Payments to House State	\$69,717,945	0.0	\$67,317,945	\$2,400,000	\$0	\$0
Total For. Prisoners			φυσ, <i>τ</i> τ <i>τ</i> ,σ43	0.0	ψ07,317, 343	\$2,400,000	40	φι
01. Management, (C) Inspecto	r General Subprog	ram						
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
On crating Function	1000 General Fund -	Unrostriated	\$445.520	0.0	#202 225	000 407	ФО.	¢.
Operating Expenses		Onrestricted	\$445,522	0.0	\$362,335	\$83,187	\$0 \$0	\$0 \$ 0
Subtotal FY 2021-22 - Operating Expenses	5		\$445,522	0.0	\$362,335	\$83,187	\$0	\$(
Inspector General Grants	1000 General Fund -	Unrestricted	\$207,912	0.0	\$0	\$0	\$0	\$207,912
Subtotal FY 2021-22 - Inspector General G	rants		\$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) Inspec	tor General Subprogram		\$5,244,989	49.2	\$4,847,657	\$189,420	\$0	\$207,912
02. Institutions, (A) Utilities Su	bprogram							
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

FY 2021-22 Initial Appr	ropriation - Department of Corrections	5					Schedule 4C
						Reappropriated	
Long Bill Line Item	Fund Fund Name	Total Funds	FTE	General Fund	Cash Funds	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) U	tilities Subprogram	\$23,015,291	2.6	\$21,715,291	\$1,300,000	\$0	\$0
02. Institutions, (B) Mainto	enance Subprogram						
Personal Services	1000 General Fund - Unrestricted	\$22,557,739	282.8	\$22,557,739	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Ser		\$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 Ex	penses	\$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) M	laintenance Subprogram	\$31,709,080	282.8	\$31,709,080	\$0	\$0	\$0
02. Institutions. (C) Housi	ing 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 Ser		\$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 Ex	penses	\$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) H	ousing and Security Subprogram	\$206,039,208	2995.1	\$206,039,208	\$0	\$0	\$0

		- Department of Corrections				D	eappropriated	Schedule 4C
Long Bill Line Item	Fund	d Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
02. Institutions, (D) Food S	Service Su	bprogram						
Personal Services	1000	General Fund - Unrestricted	\$21,172,233	318.8	\$21,172,233	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Serv	rices		\$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 Exp	penses		\$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			\$1,806,354	0.0	\$1,806,354	\$0	\$0	\$0
Long Bill Group Totals								
Long Bill Group Totals	10	000 General Fund - Unrestricted	\$40,250,362	318.8	\$40,250,362	\$0	\$0	\$0
Total For: 02. Institutions, (D) Fo	od Service S	ubprogram	\$40,250,362	318.8	\$40,250,362	\$0	\$0	\$0
02 Institutions (E) Modies	al Conviou	Cubnrogram						
02. Institutions, (E) Medica Personal Services	al Services	-	\$43,543,740	412.2	\$43,277,661	\$266,079	\$0	\$0
Subtotal FY 2021-22 - Personal Serv		General Fund - Officestricted	\$43,543,740 \$43,543,740	412.2	\$43,277,661	\$266,079	\$0 \$0	\$0
Subtotal i 1 2021-22 - i ersonal serv	ices		ψ + 3,3+3,7+0	412.2	ψ43,277,001	\$200,079	ΨŪ	φι
Operating Expenses	1000	General Fund - Unrestricted	\$2,647,168	0.0	\$2,647,168	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Exp	penses		\$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 P			\$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 Tro	eatment Cost	s	\$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 Medic	cal 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 Contra	acts		\$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 A	Assessment		\$1,206	0.0	\$0	\$1,206	\$0	\$0

Subtotal FY 2021-22 - Personal Services

FY 2021-22 Initial A	ppropriation - Department of Corrections	i					Schedule 4C
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) La	undry 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 - Operatin	g 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) Su	perintendents 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 - Operatin	g 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-O	ut	\$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) Yo	uthful Offender System Subprogram						
Personal Services	1000 General Fund - Unrestricted	\$11,853,905	162.1	\$11,853,905	\$0	\$0	\$0

\$11,853,905 162.1 \$11,853,905

FY 2021-22 Initial Appro	priation	- Department of Correct	ions				(Schedule 4C
Long Bill Line How	Found	Fund Name	Total Francis	FTF	Company Franci		Reappropriated	Fodorel Fundo
Long Bill Line Item Operating Expenses	Fund 1000	Fund Name General Fund - Unrestricted	Total Funds \$622,215	FTE 0.0	General Fund \$622,215	Cash Funds \$0	Funds \$0	Federal Funds \$0
Subtotal FY 2021-22 - Operating Exp		General Fund Chilestholed	\$622,215	0.0	\$622,215	\$0	\$ 0	\$ 0
oubtotain i 2021 22 operating Exp	011000		4022,210	0.0	ψ022,210	40	40	Ų.
Contract Services	1000	General Fund - Unrestricted	\$28,820	0.0	\$28,820	\$0	\$0	\$0
Subtotal FY 2021-22 - Contract Servi	ces		\$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 a	nd Food Servi	ce	\$1,196,640	0.0	\$1,196,640	\$0	\$0	\$0
Long Bill Group Totals								
·	100	0 General Fund - Unrestricted	\$13,701,580	162.1	\$13,701,580	\$0	\$0	\$0
Total For: 02. Institutions, (H) You	uthful Offende	r System Subprogram	\$13,701,580	162.1	\$13,701,580	\$0	\$0	\$0
02. Institutions, (I) Case Ma	anagement	Subprogram						
Personal Services	1000	General Fund - Unrestricted	\$17,942,130	239.5	\$17,942,130	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Servi	ices		\$17,942,130	239.5	\$17,942,130	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	¢496.026	0.0	¢196.026	\$0	\$0	\$0
Operating Expenses Subtotal FY 2021-22 - Operating Exp		General Fund - Onlestricted	\$186,936 \$186,936	0.0	\$186,936 \$186,936	\$ 0	\$0 \$0	\$0
Subtotal F1 2021-22 - Operating Exp	elises		\$100,330	0.0	\$100,330	\$ 0	\$0	φυ
Offender ID Program	1000	General Fund - Unrestricted	\$346,936	0.0	\$346,936	\$0	\$0	\$0
Subtotal FY 2021-22 - Offender ID Pro	ogram		\$346,936	0.0	\$346,936	\$0	\$0	\$0
Long Bill Group Totals								
Long bill Group Totals	100	0 General Fund - Unrestricted	\$18,476,002	239.5	\$18,476,002	\$0	\$0	\$0
Total For: 02. Institutions, (I) Cas			\$18,476,002	239.5	\$18,476,002	\$0	\$0	\$0
• • • • • • • • • • • • • • • • • • • •								
02. Institutions, (J) Mental	Health Sul	oprogram						
Personal Services	1000	General Fund - Unrestricted	\$12,097,153	161.8	\$12,097,153	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Servi	ces		\$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 Exp		21.ora. rana smoonoto	\$341,316	0.0	\$341,316	\$0	\$ 0	\$ 0
Cubician i Zuzi-zz - Operating Exp	011003		Ψ041,310	0.0	Ψ371,510	Ψθ	Ψυ	Ψ

FY 2021-22 Initial Appropri	ation	- Department of Corrections						Schedule 4C
Long Bill Line Hom	Fund	Fund Name	Total Funds	FTE	Canaral Fund	F Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item Medical Contract Services	1000	General Fund - Unrestricted	\$5,057,736	0.0	\$5,057,736	\$0	\$0	\$0
Subtotal FY 2021-22 - Medical Contract So			\$5,057,736	0.0	\$5,057,736	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$17,496,205	161.8	\$17,496,205	\$0	\$0	\$0
Total For: 02. Institutions, (J) Mental F	lealth Su	bprogram	\$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								
	100	0 General Fund - Unrestricted	\$2,320,893	0.0	\$2,320,893	\$0	\$0	\$0
Total For: 02. Institutions, (K) Inmate I	Pay		\$2,320,893	0.0	\$2,320,893	\$0	\$0	\$0
02. Institutions, (L) Legal Acce	ss Suk	pprogram						
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 Expense	s		\$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								
	100	0 General Fund - Unrestricted	\$1,875,869	21.5	\$1,875,869	\$0	\$0	\$0
Total For: 02. Institutions, (L) Legal Ad	cess Sul	pprogram	\$1,875,869	21.5	\$1,875,869	\$0	\$0	\$0
03. Support Services, (A) Busi	ness O	perations Subprogram						
Personal Services	1000		\$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

FY 2021-22 Initial Appr	ropriation - 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	1000 General Fund - Unrestricted	\$234,201	0.0	\$234,201	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Ex	penses	\$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 Ser	vices	\$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 Ex	penses	\$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 St	art-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 Ser	vices	\$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 Ex	penses	\$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

FY 2021-22 Initial App	ropriation	- Department of Corrections						Schedule 4C
							Reappropriated	
Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
03. Support Services, (D)) Communica	ations Subprogram						
Operating Expenses	1000	General Fund - Unrestricted	\$1,637,172	0.0	\$1,637,172	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating E	xpenses		\$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 Se	ervices		\$265,477	0.0	\$265,477	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$1,902,649	0.0	\$1,902,649	\$0	\$0	\$0
Total For: 03. Support Services	s, (D) Communic	ations Subprogram	\$1,902,649	0.0	\$1,902,649	\$0	\$0	\$0
03. Support Services, (E)) Transportat	tion Subprogram						
Personal Services	1000	General Fund - Unrestricted	\$2,490,638	35.9	\$2,490,638	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Se	ervices		\$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 E	xpenses		\$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 Leas	se Payments		\$3,468,680	0.0	\$2,987,707	\$480,973	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$5,961,883	35.9	\$5,961,883	\$0	\$0	\$0
	506	0 Canteens and Library Fund	\$41,134	0.0	\$0	\$41,134	\$0	\$0
	507	O Correctional Industries Account	\$439,839	0.0	\$0	\$439,839	\$0	\$0
Total For: 03. Support Services	s, (E) Transporta	tion Subprogram	\$6,442,856	35.9	\$5,961,883	\$480,973	\$0	\$0
03. Support Services, (F)	Training Su	bprogram						
Personal Services	1000	General Fund - Unrestricted	\$2,482,608	33.0	\$2,482,608	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Se	ervices		\$2,482,608	33.0	\$2,482,608	\$0	\$0	\$0

FY 2021-22 Initial Appro	opriation	- Department of Corrections					,	Schedule 4C
							Reappropriated	
Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Operating Expenses	1000	General Fund - Unrestricted	\$287,271	0.0	\$287,271	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Exp	enses		\$287,271	0.0	\$287,271	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$2,769,879	33.0	\$2,769,879	\$0	\$0	\$0
Total For: 03. Support Services, ((F) Training Su	bprogram	\$2,769,879	33.0	\$2,769,879	\$0	\$0	\$0
03. Support Services, (G) I	nformation	Systems Suhnrogram						
Operating Expenses	1000	General Fund - Unrestricted	\$1,394,409	0.0	\$1,394,409	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Exp			\$1,394,409	0.0	\$1,394,409	\$0	\$0	\$0
outstand 1 2021 22 Operaning 2Ap			V 1,00 1,100	0.0	ψ1,001,100	***	40	***
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 O	DIT		\$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 Operation	ons		\$362,053	0.0	\$316,700	\$21,907	\$23,446	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$26,896,717	0.0	\$26,896,717	\$0	\$0	\$0
	506	0 Canteens and Library Fund	\$11,709	0.0	\$0	\$11,709	\$0	\$0
	507	0 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) F	Facility Son	vices Subpregram						
Personal Services	1000	General Fund - Unrestricted	\$1,046,727	9.7	\$1,046,727	\$0	\$0	\$0
		Contrait una - Officialitica						
Subtotal FY 2021-22 - Personal Servi	ices		\$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 Exp	enses		\$83,096	0.0	\$83,096	\$0	\$0	\$0

FY 2021-22 Initial Ap	propriation	- Department of Corrections					(Schedule 4C
Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Group Totals	runu	runu wame	Total Fullus	FIE	General Fullu	Casii Fullus	i unus	rederai ruiius
	100	0 General Fund - Unrestricted	\$1,129,823	9.7	\$1,129,823	\$0	\$0	\$0
Total For: 03. Support Service	es, (H) Facility Ser	vices Subprogram	\$1,129,823	9.7	\$1,129,823	\$0	\$0	\$0
04. Inmate Programs, (A	A) Labor Subp	program						
Personal Services	1000	General Fund - Unrestricted	\$5,556,661	78.5	\$5,556,661	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal S	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								
	100	0 General Fund - Unrestricted	\$5,644,678	78.5	\$5,644,678	\$0	\$0	\$0
Total For: 04. Inmate Program	ns, (A) Labor Subp	program	\$5,644,678	78.5	\$5,644,678	\$0	\$0	\$0
04. Inmate Programs, (E	3) Education S	Subprogram						
Personal Services	1000	General Fund - Unrestricted	\$14,332,166	189.9	\$14,332,166	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal S	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 S	Gervices		\$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								
	100	0 General Fund - Unrestricted	\$17,466,100	191.9	\$17,386,040	\$10,000	\$42,410	\$27,650
	22D	0 Correctional Education Program Fund	\$819,273	0.0	\$0	\$530,358	\$288,915	\$0
	506	0 Canteens and Library Fund	\$643,311	0.0	\$0	\$643,311	\$0	\$0
Total For: 04. Inmate Program	ms, (B) Education	Subprogram	\$18,928,684	191.9	\$17,386,040	\$1,183,669	\$331,325	\$27,650

		- Department of Corrections						Schedule 4C
Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Inmate Programs, (C) Recre	ation	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								
	100	00 General Fund - Unrestricted	\$8,128,820	119.5	\$8,128,820	\$0	\$0	\$0
	506	0 Canteens and Library Fund	\$77,552	0.0	\$0	\$77,552	\$0	\$0
Total For: 04. Inmate Programs, (C) Rec	reation	Subprogram	\$8,206,372	119.5	\$8,128,820	\$77,552	\$0	\$0
04. Inmate Programs, (D) Drug	and A	Icohol 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								
	100	00 General Fund - Unrestricted	\$8,333,843	87.4	\$8,207,161	\$0	\$126,682	\$0
Total For: 04. Inmate Programs, (D) Dru	ıg and A	Alcohol Treatment Subprogram	\$8,333,843	87.4	\$8,207,161	\$0	\$126,682	\$0
04. Inmate Programs, (E) Sex C	ffend	er 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

		- Department of Corrections					Reappropriated	
Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Operating Expenses	1000	General Fund - Unrestricted	\$91,776	0.0	\$91,776	\$0	\$0	\$
Operating Expenses	2830	Sex Offender Surcharge Fund	\$500	0.0	\$0	\$500	\$0	\$
Subtotal FY 2021-22 - Operating Exp	enses		\$92,276	0.0	\$91,776	\$500	\$0	\$
Polygraph Testing	1000	General Fund - Unrestricted	\$242,500	0.0	\$242,500	\$0	\$0	\$
Subtotal FY 2021-22 - Polygraph Tes	ting		\$242,500	0.0	\$242,500	\$0	\$0	\$
Sex Offender Treatment Grants	1000	General Fund - Unrestricted	\$65,597	0.0	\$0	\$0	\$0	\$65,59
Subtotal FY 2021-22 - Sex Offender 1	Γreatment Gran	nts	\$65,597	0.0	\$0	\$0	\$0	\$65,59
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$3,677,780	54.8	\$3,612,183	\$0	\$0	\$65,59
	283	0 Sex Offender Surcharge Fund	\$31,734	1.0	\$0	\$31,734	\$0	\$
Total For: 04. Inmate Programs, (E) Sex Offende	er Treatment Subprogram	\$3,709,514	55.8	\$3,612,183	\$31,734	\$0	\$65,59
04. Inmate Programs, (F) V	olunteers	Subprogram						
Personal Services	5060	Canteens and Library Fund	\$462,090	8.0	\$0	\$462,090	\$0	\$
Subtotal FY 2021-22 - Personal Servi	ices		\$462,090	8.0	\$0	\$462,090	\$0	\$
Operating Expenses	5060	Canteens and Library Fund	\$17,912	0.0	\$0	\$17,912	\$0	\$
Subtotal FY 2021-22 - Operating Exp	enses		\$17,912	0.0	\$0	\$17,912	\$0	\$(
Long Bill Group Totals								
	506	0 Canteens and Library Fund	\$480,002	8.0	\$0	\$480,002	\$0	\$
Total For: 04. Inmate Programs, (F) Volunteers	Subprogram	\$480,002	8.0	\$0	\$480,002	\$0	\$
05. Community Services, (A) Parole S	Subprogram						
Personal Services	1000	General Fund - Unrestricted	\$21,081,115	326.1	\$21,081,115	\$0	\$0	\$
Subtotal FY 2021-22 - Personal Servi	ices		\$21,081,115	326.1	\$21,081,115	\$0	\$0	\$
Operating Expenses	1000	General Fund - Unrestricted	\$2,886,495	0.0	\$2,886,495	\$0	\$0	\$
Subtotal FY 2021-22 - Operating Exp	enses		\$2,886,495	0.0	\$2,886,495	\$0	\$0	\$
Insurance Payments	1000	General Fund - Unrestricted	\$389,196	0.0	\$389,196	\$0	\$0	\$
Subtotal FY 2021-22 - Insurance Pay	ments		\$389.196	0.0	\$389,196	\$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	n and Su	pport 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 Service	es Progi	ram	\$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 Co	mm Base	ed 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 I	Reentry S	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 (Organizat	tions 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 Su	pport		\$500,000	0.0	\$500,000	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$43,054,653	326.1	\$39,442,518	\$0	\$3,612,135	\$0
Total For: 05. Community Services, (A) Parole S	Subprogram	\$43,054,653	326.1	\$39,442,518	\$0	\$3,612,135	\$0
05. Community Services, (B) C	ommu	nity 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	1000	Contrain and Childeliolog	\$4,313,280	48.0	\$4,313,280	\$ 0	\$0	\$0
			4 -,010,200	70.0	Ţ.,010,200	Ψ3	43	Ψ
Operating Expenses	1000	General Fund - Unrestricted	\$505,042	0.0	\$505,042	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses	s		\$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 Medic			\$31,400	0.0	\$31,400	\$ 0	\$0	\$0

FY 2021-22 Initial Appro	opriation	- Department of Corrections					;	Schedule 4C
							Reappropriated	
Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Community Supervision Support Service	ces 1000	General Fund - Unrestricted	\$2,234,102	0.0	\$2,196,451	\$0	\$37,651	\$0
Subtotal FY 2021-22 - Community Su	upervision Sup	port Services	\$2,234,102	0.0	\$2,196,451	\$0	\$37,651	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$7,083,824	48.0	\$7,046,173	\$0	\$37,651	\$0
Total For: 05. Community Service	es, (B) Commu	nity Supervision Subprogram	\$7,083,824	48.0	\$7,046,173	\$0	\$37,651	\$0
05. Community Services. (B) Commu	nity Supervision Subprogram, (2) Yoເ	uthful Offender Svs	tem After	care			
Personal Services	1000	General Fund - Unrestricted	\$566,463	8.0	\$566,463	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Serv	rices		\$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 Exp	oenses		\$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 Servi	ices		\$837,601	0.0	\$837,601	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$1,545,131	8.0	\$1,545,131	\$0	\$0	\$0
05. Community Service Total For: Offender System Aftero		nity Supervision Subprogram, (2) Youthful	\$1,545,131	8.0	\$1,545,131	\$0	\$0	\$0
Total For. Officiaci Gystem Artere	carc		ψ1,040,101	0.0	ψ1,040,101	Ψ0	Ψ	ΨΟ
05. Community Services, ((C) Commu	nity 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 Serv	rices		\$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
		General Fund - Offiestricted						
Subtotal FY 2021-22 - Operating Exp	benses		\$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 Emer	rgency Assista	nce	\$96,768	0.0	\$96,768	\$0	\$0	\$0
Contract Services	1000	General Fund - Unrestricted	\$400,000	0.0	¢100.000	\$0	\$0	\$0
	1000	General Fullu - Offiestificieu	\$190,000	0.0 0.0	\$190,000			
Subtotal FY 2021-22 - Contract Servi	ices		\$190,000	0.0	\$190,000	\$0	\$0	\$0

FY 2021-22 Initial Appropri	priation	- Department of Corrections	S				(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-Em			\$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 Rein	ntegration Gr	ants	\$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
Transitional Work Program Subtotal FY 2021-22 - Transitional Work		General Fund - Onestricted	\$1,900,000	1.0	\$1,900,000	\$0 \$0	\$0 \$0	\$0
Oubtotal 1 1 2021-22 - ITalistional Wo	ik i rogiam		ψ1,300,000	1.0	ψ1,300,000	40	40	40
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$5,125,392	44.6	\$5,086,294	\$0	\$0	\$39,098
Total For: 05. Community Services	, (C) Commu	nity 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 Service	es		\$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 Exper			\$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 Service	es		\$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 a			\$177,677	2.0	\$177,677	\$0 \$0	\$0 \$0	\$0 \$0
Oubtotair i 2021-22 - Administrative a	па п оарро		ψ177,077	2.0	Ψ177,077	Ψ0	40	40
Long Bill Group Totals								
	100	0 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 Service	es		\$11,892,302	155.0	\$0	\$4,068,234	\$7,824,068	\$0

FY 2021-22 Initial Appropri	ation	- 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	5		\$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 Industr	ies Gran	ts	\$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 Assess	sment		\$446,643	0.0	\$0	\$137,785	\$301,690	\$7,168
Long Bill Group Totals								
	202	0 State Board of Land Commissioners	\$150,000	0.0	\$0	\$150,000	\$0	\$0
	507	0 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	3		\$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 Appropriatio	n - Department of Corrections					,	Schedule 4C
Long Bill Line Item Fu	d Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment 506	0 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							
5	060 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	0 General Fund - Unrestricted	#070.040.044	0447.4	# 007.047.050	#540.000	#4.500.000	* 405.057
100		\$873,213,911 \$804,649	6117.4 4.5	\$867,647,658 \$0	\$542,936 \$804,649	\$4,598,060 \$0	\$425,257 \$0
18\	O Criminal Alien Assistance Cash Fund	\$2,400,000	0.0	\$0	\$2,400,000	\$0	\$0
202	0 State Board of Land Commissioners	\$150,000	0.0	\$0	\$150,000	\$0	\$0
220	O Correctional Education Program Fund	\$819,273	0.0	\$0	\$530,358	\$288,915	\$0
283	0 Sex Offender Surcharge Fund	\$31,734	1.0	\$0	\$31,734	\$0	\$0
506	0 Canteens and Library Fund	\$23,296,022	36.0	\$0	\$23,296,022	\$0	\$0
507	0 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

Subtotal FY 2022-23 - PERA Direct Distribution

FY 2022-23 Governor's Re	equest	- Department of Corrections	}				(Schedule 4D
Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dollar
01. Management, (A) Executiv	e Direct	or'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-	1000	Occasion Friend - University and	Ф75 000	1.0	Ф 7 Г 000	Φ0.	ФО.	Φ0
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 Do	ental		\$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 Disabili	ity		\$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 Equa			\$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 Amo			\$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

\$10,736,225

0.0

\$10,474,638

\$261,587

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
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 Medica	l Leave Fι	ınding	\$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 Medica	I Leave In	itiative	\$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' Compensa	ation		\$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	S		\$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		Canaval Fund Univertified	ØF 24F 401	0.0	ΦΕ 24E 401	\$0	\$0	Φ0
Funds Payment To Risk Management and Property		General Fund - Unrestricted	\$5,345,401	0.0	\$5,345,401	·		\$0
Funds Payment To Risk Management and Property	5060	Canteens and Library Fund	\$31,517	0.0	\$0	\$31,517	\$0	\$0
Funds	5070	Correctional Industries Account	\$166,530	0.0	\$0	\$166,530	\$0	\$0
Subtotal FY 2022-23 - Payment To Risk Ma	anagemer	nt 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
							*Data is rounded t	o the nearest dollar
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 L	eased Spac	ce	\$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 Anal	ysis Contra	ncts	\$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 Distri	ct Attorney	s	\$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 Coro	ners for Inv	estigations	\$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-Leas	e Equivaler	nt Payments	\$659,571	0.0	\$659,571	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$166,103,986	38.5	\$165,770,181	\$0	\$248,805	\$85,000
	131	0 COVID Heroes Collaboration Fund	\$0	0.0	\$0	\$0	\$0	\$0
	506	0 Canteens and Library Fund	\$540,783	0.0	\$0	\$540,783	\$0	\$0
	507	0 Correctional Industries Account	\$3,466,117	0.0	\$0	\$3,466,117	\$0	\$0
Total For: 01. Management, (A) Exec	utive Direct	tor's Office Subprogram,	\$170,110,886	38.5	\$165,770,181	\$4,006,900	\$248,805	\$85,000
01. Management, (B) External	Capacit	y Subprogram, (1) Private Prison N	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 Expense	es		\$183,443	0.0	\$153,976	\$29,467	\$0	\$0

Long Bill Line Item	Func	d Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
Long Bill Group Totals								
	10	000 General Fund - Unrestricted	\$1,194,270	12.7	\$1,164,803	\$29,467	\$0	\$0
Total For: 01. Management, (B)	External Capac	city Subprogram, (1) Private Prison Monitoring Unit	\$1,194,270	12.7	\$1,164,803	\$29,467	\$0	\$0
01. Management, (B) Exte	rnal Capac	ity Subprogram, (2) Payments to House S	tate 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 Program State Private Pr	ns at In- 1000	General Fund - Unrestricted	\$541,566	0.0	\$541,566	\$0	\$0	\$0
Subtotal FY 2022-23 - Inmate Educa			\$541,566	0.0	\$541,566	\$0	\$0	\$ 0
Long Bill Group Totals								
·	10	000 General Fund - Unrestricted	\$67,683,787	0.0	\$67,683,787	\$0	\$0	\$0
	18	Y0 Criminal Alien Assistance Cash Fund	\$2,400,000	0.0	\$0	\$2,400,000	\$0	\$0
01. Management, (B) Total For: Prisoners	External Capa	city Subprogram, (2) Payments to House State	\$70,083,787	0.0	\$67,683,787	\$2,400,000	\$0	\$0
01. Management, (C) Insp	ector Gene	oral Subprogram						
Personal Services	1000		\$4,846,045	51.0	\$4,739,812	\$106,233	\$0	\$0
Subtotal FY 2022-23 - Personal Serv			\$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 Ex			\$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 Ger	neral Grants		\$207,912	0.0	\$0	\$0	\$0	\$207,912
Long Bill Group Totals								
	10	000 General Fund - Unrestricted	\$5,514,029	51.0	\$5,116,697	\$189,420	\$0	\$207,912
Total For: 01. Management, (C)	Inspector Gen	eral 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
							*Data is rounded	to the nearest dollar
02. Institutions, (A) Utilities	s Subprogra	am,						
Personal Services	1000	General Fund - Unrestricted	\$347,809	2.6	\$347,809	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Servi	ces		\$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								
	100	0 General Fund - Unrestricted	\$21,725,848	2.6	\$21,725,848	\$0	\$0	\$0
	507	0 Correctional Industries Account	\$1,300,000	0.0	\$0	\$1,300,000	\$0	\$0
Total For: 02. Institutions, (A) Uti	ilities Subprogr	am,	\$23,025,848	2.6	\$21,725,848	\$1,300,000	\$0	\$0
02. Institutions, (B) Mainte	nance Subp	program,						
Personal Services	1000	General Fund - Unrestricted	\$23,263,880	282.8	\$23,263,880	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Servi	ces		\$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 Exp	enses		\$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 P	ueblo Campus		\$2,161,317	0.0	\$2,161,317	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$32,415,221	282.8	\$32,415,221	\$0	\$0	\$0
Total For: 02. Institutions, (B) Ma	aintenance Sub	program,	\$32,415,221	282.8	\$32,415,221	\$0	\$0	\$0
02. Institutions, (C) Housin	g and Secu	rity Subprogram,						
Personal Services	1000	General Fund - Unrestricted	\$209,706,083	2982.8	\$209,706,083	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Servi	ces		\$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 Expe	enses		\$1,969,626	0.0	\$1,969,626	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$211,675,709	2982.8	\$211,675,709	\$0	\$0	\$0
Total For: 02. Institutions, (C) Ho	ousing and Secu	urity 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
							*Data is rounded to	the nearest dollar
02. Institutions, (D) Food Se	rvice Sub	program,						
Personal Services	1000	General Fund - Unrestricted	\$21,835,003	318.8	\$21,835,003	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Service	es		\$21,835,003	318.8	\$21,835,003	\$0	\$0	\$(
Operating Expenses	1000	General Fund - Unrestricted	\$18,286,757	0.0	\$18,286,757	\$0	\$0	\$0
Subtotal FY 2022-23 - Operating Exper	nses		\$18,286,757	0.0	\$18,286,757	\$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 Pu	ieblo Campus		\$1,770,122	0.0	\$1,770,122	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$41,891,882	318.8	\$41,891,882	\$0	\$0	\$0
Total For: 02. Institutions, (D) Food	d Service Sub	program,	\$41,891,882	318.8	\$41,891,882	\$0	\$0	\$0
02. Institutions, (E) Medical	Services S	Subprogram,						
Personal Services	1000	General Fund - Unrestricted	\$45,028,704	412.2	\$44,749,284	\$279,420	\$0	\$0
Subtotal FY 2022-23 - Personal Service	es		\$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 Exper	nses		\$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 Pha	armaceuticals		\$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 Trea	tment 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 Medica	I 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 Contrac	ts		\$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 As	sessment		\$1,456	0.0	\$0	\$1,456	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$110,843,815	412.2	\$110,562,939	\$280,876	\$0	\$0
Total For: 02. Institutions, (E) Med	ical 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
							*Data is rounded to	o the nearest dollar
2. Institutions, (F) Laundry	Subprogr	am,						
Personal Services	1000	General Fund - Unrestricted	\$2,845,369	38.4	\$2,845,369	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Service	s		\$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 Expen	ses		\$2,175,529	0.0	\$2,175,529	\$0	\$0	\$0
ong Bill Group Totals								
	100	0 General Fund - Unrestricted	\$5,020,898	38.4	\$5,020,898	\$0	\$0	\$0
Total For: 02. Institutions, (F) Laun	dry Subprog	ram,	\$5,020,898	38.4	\$5,020,898	\$0	\$0	\$0
02. Institutions, (G) Superint	endents S	Subprogram,						
Personal Services	1000	General Fund - Unrestricted	\$12,662,751	159.9	\$12,662,751	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Service	s		\$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 Expen	ses		\$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
ong Bill Group Totals								
	100	0 General Fund - Unrestricted	\$18,993,899	159.9	\$18,993,899	\$0	\$0	\$0
Total For: 02. Institutions, (G) Supe	erintendents	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 Service	s		\$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 Expen	ses		\$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 Service			\$28,820	0.0	\$28,820	\$0	\$0	\$1

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
Maintenance and Food Service	1000	General Fund - Unrestricted	\$1,209,920	0.0	\$1,209,920	\$0	\$0	\$0
Subtotal FY 2022-23 - Maintenance a	nd Food Servic	e	\$1,209,920	0.0	\$1,209,920	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$14,118,727	162.7	\$14,118,727	\$0	\$0	\$0
Total For: 02. Institutions, (H) Yo	uthful Offender	System Subprogram,	\$14,118,727	162.7	\$14,118,727	\$0	\$0	\$0
02. Institutions, (I) Case Ma	anagement	Subprogram,						
Personal Services	1000	General Fund - Unrestricted	\$18,422,079	238.3	\$18,422,079	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Servi	ces		\$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 Expe	enses		\$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 Pro	ogram		\$346,936	0.0	\$346,936	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$18,949,293	238.3	\$18,949,293	\$0	\$0	\$0
Total For: 02. Institutions, (I) Cas	e Management	Subprogram,	\$18,949,293	238.3	\$18,949,293	\$0	\$0	\$0
02. Institutions, (J) Mental	Health Sub	program,						
Personal Services	1000	General Fund - Unrestricted	\$12,589,869	162.6	\$12,589,869	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Servi	ces		\$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 Expo	enses		\$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 Contra	act Services		\$5,268,313	0.0	\$5,268,313	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$18,187,448	162.6	\$18,187,448	\$0	\$0	\$0
Total For: 02. Institutions, (J) Me	ntal Health Sub	pprogram,	\$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
							*Data is rounded to	o the nearest dollar
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$2,312,989	0.0	\$2,312,989	\$0	\$0	\$0
Total For: 02. Institutions, (K) Inmate I	Pay,		\$2,312,989	0.0	\$2,312,989	\$0	\$0	\$0
02. Institutions, (L) Legal Acce	ss Sub	program,						
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	S		\$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								
	100	00 General Fund - Unrestricted	\$1,922,992	21.5	\$1,922,992	\$0	\$0	\$0
Total For: 02. Institutions, (L) Legal Ad	ccess Sul	oprogram,	\$1,922,992	21.5	\$1,922,992	\$0	\$0	\$0
03. Support Services, (A) Busin	ness O	perations 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	S		\$234,201	0.0	\$234,201	\$0	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$9,670,657	100.8	\$6,667,222	\$49,109	\$447,461	\$2,506,865
Total For: 03. Support Services, (A) Bu	usiness C	Operations Subprogram,	\$9,670,657	100.8	\$6,667,222	\$49,109	\$447,461	\$2,506,865
03. Support Services, (B) Person	onnel S	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
							*Data is rounded t	o the nearest dollar
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								
	100	0 General Fund - Unrestricted	\$2,096,722	24.7	\$2,096,722	\$0	\$0	\$0
	131	0 COVID Heroes Collaboration Fund	\$0	0.0	\$0	\$0	\$0	\$0
Total For: 03. Support Services, (B) Pe	rsonnel S	Subprogram,	\$2,096,722	24.7	\$2,096,722	\$0	\$0	\$0
03. Support Services, (C) Offen	der Se	rvices 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								
	100	0 General Fund - Unrestricted	\$3,463,111	44.1	\$3,463,111	\$0	\$0	\$0
Total For: 03. Support Services, (C) Off	ender Se	ervices Subprogram,	\$3,463,111	44.1	\$3,463,111	\$0	\$0	\$0
03. Support Services, (D) Comm	nunica	tions 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	1000	constant and officialistic	\$265,477	0.0	\$265,477	\$ 0	\$ 0	\$ 0
Lang Bill Crown Tatala								
Long Bill Group Totals	100	0 General Fund - Unrestricted	\$1,903,774	0.0	\$1,903,774	\$0	\$0	\$0
Total For: 03. Support Services, (D) Co			\$1,903,774	0.0	\$1,903,774	\$ 0	\$0	φ 0 \$0

Personal Services Transportation Subprogram	Reappropriated Funds	Federal Funds
Personal Services 100 general Fund - Unrestricted \$2,568,604 sp. 35.9 sp. \$2,568,604 sp. \$0 Subtotal FY 2022-23 - Personal Services \$2,568,604 sp. \$2,568,604 sp. \$2,568,604 sp. \$0 Operating Expenses 1000 sp. General Fund - Unrestricted \$483,538 sp. 0.0 sp. \$483,538 sp. \$0 Vehicle Lease Payments 1000 sp. General Fund - Unrestricted \$3,141,491 sp. 0.0 sp. \$3,141,491 sp. \$0 Vehicle Lease Payments 5060 canteens and Library Fund \$439,839 sp. 0.0 sp. \$439,839 sp. \$0 \$449,839 sp. \$0 \$449,839 sp. \$0 \$0 \$441,134 sp. \$0 \$0 \$441,134 sp. \$0 \$0 \$441,134 sp. \$0 \$0 \$441,134 sp. \$0 \$0 \$441	*Data is rounded	to the nearest dollar
Subtotal FY 2022-23 - Personal Services \$2,568,604 35.9 \$2,568,604 \$0 Operating Expenses 1000 General Fund - Unrestricted \$483,538 0.0 \$483,538 \$0 Subtotal FY 2022-23 - Operating Expenses \$483,538 0.0 \$483,538 \$0 Vehicle Lease Payments 1000 General Fund - Unrestricted \$3,141,491 0.0 \$3,141,491 \$0 Vehicle Lease Payments 5060 Canteens and Library Fund \$41,134 0.0 \$0 \$41,334 Vehicle Lease Payments 5070 Correctional Industries Account \$439,839 0.0 \$0 \$439,839 Subtotal FY 2022-23 - Vehicle Lease Payments \$000 General Fund - Unrestricted \$6,193,633 35.9 \$6,193,633 \$0 Long Bill Group Totals \$000 General Fund - Unrestricted \$6,193,633 35.9 \$6,193,633 \$0 \$070 Correctional Industries Account \$439,839 0.0 \$0 \$41,134 \$070 Correctional Industries Account \$439,839 0.0 \$0 \$43,838 Total For: 03. Support Services, (F) Training Subprogram, \$6,674,606 3		
Operating Expenses 1000 General Fund - Unrestricted \$483,538 0.0 0.4843,538 \$0 \$0 Subtotal FY 2022-23 - Operating Expenses \$483,538 0.0 \$483,538 \$0 \$0 Vehicle Lease Payments 1000 General Fund - Unrestricted \$3,141,491 0.0 \$3,141,491 \$0 \$0 \$41,134 \$0 Vehicle Lease Payments 5060 Canteens and Library Fund \$41,134 0.0 \$0 \$439,839 \$0 \$439,839 \$0 \$439,839 \$0 \$439,839 \$0 \$440,973 \$0	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses \$483,538 0.0 \$483,538 \$0 Vehicle Lease Payments 1000 General Fund - Unrestricted \$3,141,491 0.0 \$3,141,491 \$0 Vehicle Lease Payments 5060 Canteens and Library Fund \$439,839 0.0 \$0 \$41,134 Vehicle Lease Payments 5070 Correctional Industries Account \$439,839 0.0 \$3,141,491 \$480,973 Subtotal FY 2022-23 - Vehicle Lease Payments \$5070 Correctional Industries Account \$439,839 0.0 \$3,141,491 \$480,973 Long Bill Group Totals 1000 General Fund - Unrestricted \$6,193,633 35.9 \$6,193,633 \$0 5060 Canteens and Library Fund \$41,134 0.0 \$0 \$41,134 5060 Canteens and Library Fund \$43,134 0.0 \$0 \$439,839 Total For: 03. Support Services, (E) Transportation Subprogram, \$6,674,606 35.9 \$6,193,633 \$480,973 Operating Expenses 1000 General Fund - Unrestricted<	\$0	\$0
Vehicle Lease Payments 1000 General Fund - Unrestricted \$3,141,491 0.0 \$3,141,491 \$0 Vehicle Lease Payments 5060 Canteens and Library Fund \$41,134 0.0 \$0 \$41,134 Vehicle Lease Payments 5070 Correctional Industries Account \$439,839 0.0 \$0 \$439,839 Subtotal FY 2022-23 - Vehicle Lease Payments \$3,622,464 0.0 \$3,141,491 \$480,973 Long Bill Group Totals 1000 General Fund - Unrestricted \$6,193,633 35.9 \$6,193,633 \$0 5060 Canteens and Library Fund \$41,134 0.0 \$0 \$41,134 5070 Correctional Industries Account \$439,839 0.0 \$0 \$439,839 Total For: 03. Support Services, (E) Transportation Subprogram, \$6,674,606 35.9 \$6,193,633 \$480,973 O3. Support Services, (F) Training Subprogram, \$2,560,323 33.0 \$2,560,323 \$0 Subtotal FY 2022-23 - Personal Services 1000 General Fund - Unrestricted \$2,87,221 0.0 \$287,221	\$0	\$0
Vehicle Lease Payments 5060 bit Canteens and Library Fund \$41,134 bit 0.0 \$0 \$41,134 bit 349.839 Vehicle Lease Payments 5070 bit Correctional Industries Account \$439,839 bit 0.0 \$0 \$439,839 bit 0.0 \$0 \$439,839 bit 0.0 \$3,622,464 bit 0.0 \$3,141,491 bit 0.0 \$480,973 bit 0	\$0	\$0
Vehicle Lease Payments 5070 Correctional Industries Account \$439,839 0.0 \$0 \$439,839 Subtotal FY 2022-23 - Vehicle Lease Payments \$3,622,464 0.0 \$3,141,491 \$480,973 Long Bill Group Totals 1000 General Fund - Unrestricted \$6,193,633 35.9 \$6,193,633 \$0 5060 Canteens and Library Fund \$41,134 0.0 \$0 \$41,134 5070 Correctional Industries Account \$439,839 0.0 \$0 \$439,839 Total For: 03. Support Services, (E) Transportation Subprogram, \$6,674,606 35.9 \$6,193,633 \$480,973 O3. Support Services, (F) Training Subprogram, \$6,674,606 35.9 \$6,193,633 \$480,973 O3. Support Services, (F) Training Subprogram, \$2,560,323 33.0 \$2,560,323 \$0 Subtotal FY 2022-23 - Personal Services \$2,560,323 33.0 \$2,560,323 \$0 Subtotal FY 2022-23 - Operating Expenses \$1000 General Fund - Unrestricted \$287,221 0.0 \$287,221 \$0 Long Bill Group Totals <td>\$0</td> <td>\$0</td>	\$0	\$0
Subtotal FY 2022-23 - Vehicle Lease Payments \$3,622,464 0.0 \$3,141,491 \$480,973 Long Bill Group Totals 1000 General Fund - Unrestricted \$6,193,633 35.9 \$6,193,633 \$0 5060 Canteens and Library Fund \$41,134 0.0 \$0 \$41,134 5070 Correctional Industries Account \$439,839 0.0 \$0 \$439,839 Total For: 03. Support Services, (E) Transportation Subprogram, \$6,674,606 35.9 \$6,193,633 \$480,973 O3. Support Services, (F) Training Subprogram, \$6,674,606 35.9 \$6,193,633 \$480,973 O3. Support Services, (F) Training Subprogram, \$6,674,606 35.9 \$6,193,633 \$480,973 O3. Support Services, (F) Training Subprogram, \$2,560,323 30.0 \$2,560,323 \$0 Subtotal FY 2022-23 - Personal Services \$2,560,323 30.0 \$2,560,323 \$0 Colspan="4">Subport Services, (E) Training Subprogram, \$2,560,323 30.0 \$2,560,323 \$0 Subport Services, (E) Training Subprogram,	\$0	\$0
1000 General Fund - Unrestricted \$6,193,633 35.9 \$6,193,633 \$0 \$000 \$000 \$41,134 \$0.0 \$0.0 \$0.0 \$41,134 \$0.0 \$0.0 \$0.0 \$41,134 \$0.0 \$0.0 \$0.0 \$439,839 \$0.0	\$0	\$0
1000 General Fund - Unrestricted	\$0	\$0
Support Services, (F) Training Subprogram, \$41,134 \$0.0 \$0 \$41,134 \$1,00 \$0 \$41,134 \$1,00		
5070 Correctional Industries Account \$439,839 0.0 \$0 \$439,839 Total For: 03. Support Services, (E) Transportation Subprogram, \$6,674,606 35.9 \$6,193,633 \$480,973 03. Support Services, (F) Training Subprogram, Personal Services 1000 General Fund - Unrestricted \$2,560,323 33.0 \$2,560,323 \$0 Subtotal FY 2022-23 - Personal Services \$2,560,323 33.0 \$2,560,323 \$0 Operating Expenses 1000 General Fund - Unrestricted \$287,221 0.0 \$287,221 \$0 Long Bill Group Totals \$2,847,544 33.0 \$2,847,544 \$0	\$0	\$0
Total For: 03. Support Services, (E) Transportation Subprogram, \$6,674,606 35.9 \$6,193,633 \$480,973 03. Support Services, (F) Training Subprogram, Personal Services 1000 General Fund - Unrestricted \$2,560,323 33.0 \$2,560,323 \$0 Subtotal FY 2022-23 - Personal Services \$2,560,323 33.0 \$2,560,323 \$0 Operating Expenses 1000 General Fund - Unrestricted \$287,221 0.0 \$287,221 \$0 Subtotal FY 2022-23 - Operating Expenses \$287,221 0.0 \$287,221 \$0 Long Bill Group Totals 1000 General Fund - Unrestricted \$2,847,544 33.0 \$2,847,544 \$0	\$0	\$0
03. Support Services, (F) Training Subprogram, Personal Services 1000 General Fund - Unrestricted \$2,560,323 33.0 \$2,560,323 \$0 Subtotal FY 2022-23 - Personal Services \$2,560,323 33.0 \$2,560,323 \$0 Operating Expenses 1000 General Fund - Unrestricted \$287,221 0.0 \$287,221 \$0 Subtotal FY 2022-23 - Operating Expenses Long Bill Group Totals 1000 General Fund - Unrestricted \$2,847,544 33.0 \$2,847,544 \$0	\$0	\$0
Personal Services 1000 General Fund - Unrestricted \$2,560,323 33.0 \$2,560,323 \$0 Subtotal FY 2022-23 - Personal Services \$2,560,323 33.0 \$2,560,323 \$0 Operating Expenses 1000 General Fund - Unrestricted \$287,221 0.0 \$287,221 \$0 Subtotal FY 2022-23 - Operating Expenses \$287,221 0.0 \$287,221 \$0 Long Bill Group Totals \$2,847,544 33.0 \$2,847,544 \$0	\$0	\$0
Personal Services 1000 General Fund - Unrestricted \$2,560,323 33.0 \$2,560,323 \$0 Subtotal FY 2022-23 - Personal Services \$2,560,323 33.0 \$2,560,323 \$0 Operating Expenses 1000 General Fund - Unrestricted \$287,221 0.0 \$287,221 \$0 Subtotal FY 2022-23 - Operating Expenses \$287,221 0.0 \$287,221 \$0 Long Bill Group Totals \$2,847,544 33.0 \$2,847,544 \$0		
Subtotal FY 2022-23 - Personal Services \$2,560,323 33.0 \$2,560,323 \$0 Operating Expenses 1000 General Fund - Unrestricted \$287,221 0.0 \$287,221 \$0 Subtotal FY 2022-23 - Operating Expenses \$287,221 0.0 \$287,221 \$0 Long Bill Group Totals \$2,847,544 33.0 \$2,847,544 \$0	\$0	\$0
Operating Expenses 1000 General Fund - Unrestricted \$287,221 0.0 \$287,221 \$0 Subtotal FY 2022-23 - Operating Expenses \$287,221 0.0 \$287,221 \$0 Long Bill Group Totals \$287,221 30.0 \$2,847,544 33.0 \$2,847,544 \$0	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses \$287,221 0.0 \$287,221 \$0 Long Bill Group Totals 1000 General Fund - Unrestricted \$2,847,544 33.0 \$2,847,544 \$0	Ψ	ΨΟ
Long Bill Group Totals 1000 General Fund - Unrestricted \$2,847,544 33.0 \$2,847,544 \$0	\$0	\$0
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
	\$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
							*Data is rounded t	o the nearest dollar
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 Operati	ions		\$440,286	0.0	\$387,579	\$25,662	\$27,045	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$26,888,323	0.0	\$26,888,323	\$0	\$0	\$0
	506	60 Canteens and Library Fund	\$12,963	0.0	\$0	\$12,963	\$0	\$0
	507	70 Correctional Industries Account	\$97,011	0.0	\$0	\$69,966	\$27,045	\$0
Total For: 03. Support Services,	, (G) Information	n Systems Subprogram,	\$26,998,297	0.0	\$26,888,323	\$82,929	\$27,045	\$0
03. Support Services, (H) I	Facility Serv	vices Subprogram,						
Personal Services	1000	General Fund - Unrestricted	\$1,079,494	9.7	\$1,079,494	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Serv	vices		\$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 Exp	penses		\$83,096	0.0	\$83,096	\$0	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$1,162,590	9.7	\$1,162,590	\$0	\$0	\$0
Total For: 03. Support Services,	, (H) Facility Ser	vices Subprogram,	\$1,162,590	9.7	\$1,162,590	\$0	\$0	\$0
04. Inmate Programs, (A) I	Labor Subpi	rogram,						
Personal Services	1000	General Fund - Unrestricted	\$5,679,597	77.7	\$5,679,597	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Serv	rices		\$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 Exp	penses		\$88,017	0.0	\$88,017	\$0	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$5,767,614	77.7	\$5,767,614	\$0	\$0	\$0
Total For: 04. Inmate Programs,	(A) Labor Subp	orogram,	\$5,767,614	77.7	\$5,767,614	\$0	\$0	\$0
04. Inmate Programs, (B) I	Education S	Subprogram,						
Personal Services	1000	General Fund - Unrestricted	\$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
							*Data is rounded i	to the nearest dollar
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	i		\$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								
	100	0 General Fund - Unrestricted	\$17,807,784	190.2	\$17,727,724	\$10,000	\$42,410	\$27,650
	22D	0 Correctional Education Program Fund	\$819,273	0.0	\$0	\$530,358	\$288,915	\$0
	506	0 Canteens and Library Fund	\$636,401	0.0	\$0	\$636,401	\$0	\$0
Total For: 04. Inmate Programs, (B) Ed	lucation S	Subprogram,	\$19,263,458	190.2	\$17,727,724	\$1,176,759	\$331,325	\$27,650
04. Inmate Programs, (C) Recre			#0 000 000	440.5	40,000,000	40	***	40
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								
	100	0 General Fund - Unrestricted	\$8,383,283	119.5	\$8,383,283	\$0	\$0	\$0
	506	0 Canteens and Library Fund	\$77,552	0.0	\$0	\$77,552	\$0	\$0
Total For: 04. Inmate Programs, (C) Re	ecreation	Subprogram,	\$8,460,835	119.5	\$8,383,283	\$77,552	\$0	\$0
04. Inmate Programs, (D) Drug	and Ale	cohol 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
							*Data is rounded t	to the nearest dollar
Treatment Grants	1000	General Fund - Unrestricted	\$126,682	0.0	\$0	\$0	\$126,682	\$0
Subtotal FY 2022-23 - Treatment Gra	ants		\$126,682	0.0	\$0	\$0	\$126,682	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$8,540,181	87.4	\$8,413,499	\$0	\$126,682	\$0
Total For: 04. Inmate Programs,	(D) Drug and A	Alcohol Treatment Subprogram,	\$8,540,181	87.4	\$8,413,499	\$0	\$126,682	\$0
04. Inmate Programs, (E) \$	Sex Offende	er 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 Serv	rices		\$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 Exp	oenses		\$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 Tes	sting		\$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 Gran	nts	\$65,597	0.0	\$0	\$0	\$0	\$65,597
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$3,780,391	54.8	\$3,714,794	\$0	\$0	\$65,597
	283	30 Sex Offender Surcharge Fund	\$31,734	1.0	\$0	\$31,734	\$0	\$0
Total For: 04. Inmate Programs,	(E) Sex Offend	er Treatment Subprogram,	\$3,812,125	55.8	\$3,714,794	\$31,734	\$0	\$65,597
04. Inmate Programs, (F) \	/olunteers :	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 Serv	rices		\$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 Exp	penses		\$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
							*Data is rounded to	o the nearest dollar
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$502,774	0.0	\$502,774	\$0	\$0	\$0
	506	0 Canteens and Library Fund	\$0	8.0	\$0	\$0	\$0	\$0
Total For: 04. Inmate Programs, (F) V	/olunteers	Subprogram,	\$502,774	8.0	\$502,774	\$0	\$0	\$0
05. Community Services, (A) I	Parole S	ubprogram,						
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 Expense	es		\$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 Paymen	ts		\$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	on and Sup	port 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 Serv	rices Progra	am	\$1,718,075	0.0	\$1,718,075	\$0	\$0	\$0
Parole Grants to Comm Based Support Svo	cs 1000	General Fund - Unrestricted	\$6,775,784	0.0	\$6,775,784	\$0	\$0	\$0
Subtotal FY 2022-23 - Parole Grants to C	omm Base	d 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 S	ervices	\$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			\$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 S	Support		\$500,000	0.0	\$500,000	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$44,201,598	326.2	\$40,553,342	\$0	\$3,648,256	\$0
Total For: 05. Community Services, (A) Parole S	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
							*Data is rounded	to the nearest dollar
05. Community Services, (B)	Commu	nity 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 Expense	es		\$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 Medi	cation		\$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	ision Sup	port Services	\$2,256,444	0.0	\$2,218,416	\$0	\$38,028	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$7,241,188	48.0	\$7,203,160	\$0	\$38,028	\$0
Total For: 05. Community Services, (B) Commu	nity Supervision Subprogram,	\$7,241,188	48.0	\$7,203,160	\$0	\$38,028	\$0
05. Community Services, (B)	Commui	nity Supervision Subprogram, (2) Yout	hful Offender Syste	em Afterca	are			
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 Expense	es		\$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								
		00 General Fund - Unrestricted	\$1,571,239	8.0	\$1,571,239	\$0	\$0	\$0
05. Community Services, (Total For: Offender System Aftercare	B) Commu	nity Supervision Subprogram, (2) Youthful	\$1,571,239	8.0	\$1,571,239	\$0	\$0	\$0
05. Community Services, (C)	Commui	nity 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 Expense	es		\$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
							*Data is rounded	to the nearest dollar
Offender Emergency Assistance	1000	General Fund - Unrestricted	\$96,768	0.0	\$96,768	\$0	\$0	\$0
Subtotal FY 2022-23 - Offender Emer	rgency Assistar	nce	\$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 Servi	ices		\$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-E	mployment Cer	nter	\$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 Re	Subtotal FY 2022-23 - Community Reintegration Grants			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 W	ork Program		\$1,900,000	1.0	\$1,900,000	\$0	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$5,208,435	44.6	\$5,169,337	\$0	\$0	\$39,098
Total For: 05. Community Service	es, (C) Commu	nity Re-entry Subprogram,	\$5,208,435	44.6	\$5,169,337	\$0	\$0	\$39,098
06. Parole Board, (A) Parol	le Subprogi	ram,						
Personal Services	1000	General Fund - Unrestricted	\$1,828,384	20.5	\$1,828,384	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Servi	ices		\$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 Exp	enses		\$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 Servi	ices		\$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	Subtotal FY 2022-23 - Administrative and IT Support			2.0	\$182,490	\$0	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$2,361,201	22.5	\$2,361,201	\$0	\$0	\$0
Total For: 06. Parole Board, (A) F	Parole Subprog	ram,	\$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
							*Data is rounded	to the nearest dollar
07. Correctional Industries,	(A) Correc	tional 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 Servi	ces		\$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 Expo	enses		\$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 In	dustries Grant	s	\$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 A	Assessment		\$352,572	0.0	\$0	\$122,571	\$230,001	\$0
Long Bill Group Totals								
	202	0 State Board of Land Commissioners	\$150,000	0.0	\$0	\$150,000	\$0	\$0
	507	0 Correctional Industries Account	\$52,678,383	155.0	\$0	\$13,285,877	\$39,392,506	\$0
Total For: 07. Correctional Indust	ries, (A) Correc	ctional Industries,	\$52,828,383	155.0	\$0	\$13,435,877	\$39,392,506	\$0
08. Canteen Operation, (A)	Canteen Op	peration,						
Personal Services	5060	Canteens and Library Fund	\$2,475,283	28.0	\$0	\$2,475,283	\$0	\$0
Subtotal FY 2022-23 - Personal Servi	ces		\$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 Expo	enses		\$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
							*Data is rounded to	o the nearest dollar
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								
	506	0 Canteens and Library Fund	\$21,565,801	28.0	\$0	\$21,565,801	\$0	\$0
Total For: 08. Canteen Operation	n, (A) Canteen O	peration,	\$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 Co	orrections		\$983,460,798	6303.9	\$890,627,559	\$45,171,598	\$44,260,108	\$3,401,533

