

FY 2022-23 Budget Request - Department of Corrections

Schedule 07

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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**2019-20 Regular Supplemental Bill Line Item Appropriations (Excludes Regular Special Bills and Long Bill Appropriations)**

**HB 20-1019 Prison Population Reduction And Management**

01. Management - (A) Executive Director's Office Subprogram	Health, Life, and Dental	\$435,990	0.0	\$435,990	\$0	\$0	\$0
01. Management - (A) Executive Director's Office Subprogram	Amortization Equalization Disbursement	\$102,226	0.0	\$102,226	\$0	\$0	\$0
01. Management - (A) Executive Director's Office Subprogram	Supplemental Amortization Equalization Disbursement	\$102,226	0.0	\$102,226	\$0	\$0	\$0
01. Management - (A) Executive Director's Office Subprogram	Short-term Disability	\$3,476	0.0	\$3,476	\$0	\$0	\$0
01. Management - (C) Inspector General Subprogram	Operating Expenses	\$5,862	0.0	\$5,862	\$0	\$0	\$0
02. Institutions - (A) Utilities Subprogram	Utilities	\$147,798	0.0	\$147,798	\$0	\$0	\$0
02. Institutions - (B) Maintenance Subprogram	Personal Services	\$223,276	3.8	\$223,276	\$0	\$0	\$0
02. Institutions - (B) Maintenance Subprogram	Operating Expenses	\$35,700	0.0	\$35,700	\$0	\$0	\$0
02. Institutions - (C) Housing and Security Subprogram	Personal Services	\$1,572,246	19.7	\$1,572,246	\$0	\$0	\$0
02. Institutions - (C) Housing and Security Subprogram	Operating Expenses	\$93,800	0.0	\$93,800	\$0	\$0	\$0
02. Institutions - (D) Food Service Subprogram	Personal Services	\$62,762	1.0	\$62,762	\$0	\$0	\$0
02. Institutions - (D) Food Service Subprogram	Operating Expenses	\$374,027	0.0	\$374,027	\$0	\$0	\$0
02. Institutions - (E) Medical Services Subprogram	Personal Services	\$497,408	6.0	\$497,408	\$0	\$0	\$0
02. Institutions - (E) Medical Services Subprogram	Operating Expenses	\$42,679	0.0	\$42,679	\$0	\$0	\$0
02. Institutions - (E) Medical Services Subprogram	Purchase of Pharmaceuticals	\$244,212	0.0	\$244,212	\$0	\$0	\$0
02. Institutions - (F) Laundry Subprogram	Personal Services	\$15,690	0.3	\$15,690	\$0	\$0	\$0
02. Institutions - (F) Laundry Subprogram	Operating Expenses	\$36,582	0.0	\$36,582	\$0	\$0	\$0
02. Institutions - (G) Superintendents Subprogram	Personal Services	\$24,153	0.5	\$24,153	\$0	\$0	\$0
02. Institutions - (G) Superintendents Subprogram	Operating Expenses	\$99,662	0.0	\$99,662	\$0	\$0	\$0
02. Institutions - (G) Superintendents Subprogram	Start-up Costs	\$936,627	0.0	\$936,627	\$0	\$0	\$0
02. Institutions - (I) Case Management Subprogram	Personal Services	\$75,432	1.3	\$75,432	\$0	\$0	\$0
02. Institutions - (I) Case Management Subprogram	Operating Expenses	\$5,862	0.0	\$5,862	\$0	\$0	\$0
02. Institutions - (J) Mental Health Subprogram	Personal Services	\$75,359	1.4	\$75,359	\$0	\$0	\$0
02. Institutions - (J) Mental Health Subprogram	Operating Expenses	\$11,725	0.0	\$11,725	\$0	\$0	\$0
02. Institutions - (K) Inmate Pay	Inmate Pay	\$52,528	0.0	\$52,528	\$0	\$0	\$0
04. Inmate Programs - (B) Education Subprogram	Personal Services	\$61,808	1.0	\$61,808	\$0	\$0	\$0
04. Inmate Programs - (B) Education Subprogram	Operating Expenses	\$58,625	0.0	\$0	\$58,625	\$0	\$0
04. Inmate Programs - (C) Recreation Subprogram	Personal Services	\$49,552	0.9	\$49,552	\$0	\$0	\$0
04. Inmate Programs - (C) Recreation Subprogram	Operating Expenses	\$2,345	0.0	\$0	\$2,345	\$0	\$0
04. Inmate Programs - (D) Drug and Alcohol Treatment Subprogram	Personal Services	\$28,442	0.5	\$28,442	\$0	\$0	\$0
04. Inmate Programs - (D) Drug and Alcohol Treatment Subprogram	Operating Expenses	\$2,579	0.0	\$2,579	\$0	\$0	\$0
05. Community Services - (A) Parole Subprogram	Personal Services	\$15,133	0.3	\$15,133	\$0	\$0	\$0
05. Community Services - (A) Parole Subprogram	Operating Expenses	\$500	0.0	\$500	\$0	\$0	\$0
05. Community Services - (C) Community Re-entry Subprogram	Personal Services	\$14,375	0.3	\$14,375	\$0	\$0	\$0
05. Community Services - (C) Community Re-entry Subprogram	Operating Expenses	\$500	0.0	\$500	\$0	\$0	\$0
<b>Subtotal -- HB 20-1019 Prison Population Reduction And Management</b>		<b>\$5,511,167</b>	<b>37.0</b>	<b>\$5,450,197</b>	<b>\$60,970</b>	<b>\$0</b>	<b>\$0</b>

FY 2022-23 Budget Request - Department of Corrections

Schedule 07

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2019-20 Regular Supplemental Bill Line Item Appropriations (Excludes Regular Special Bills and Long Bill Appropriations)

HB 20-1243 Department of Corrections Supplemental

01. Management - (B) External Capacity Subprogram	Payments to In-State Private Prisons	\$0	0.0	(\$200,000)	\$200,000	\$0	\$0
01. Management - (B) External Capacity Subprogram	Payments to Pre-Release Parole Revocation Facilities	(\$6,319,400)	0.0	(\$6,319,400)	\$0	\$0	\$0
01. Management - (B) External Capacity Subprogram	Benefit Programs at Prerelease Parole Revocation Facilities	(\$50,480)	0.0	(\$50,480)	\$0	\$0	\$0
01. Management - (C) Inspector General Subprogram	Operating Expenses	\$2,038	0.0	\$2,038	\$0	\$0	\$0
02. Institutions - (A) Utilities Subprogram	Utilities	\$157,458	0.0	\$157,458	\$0	\$0	\$0
02. Institutions - (B) Maintenance Subprogram	Operating Expenses	\$38,033	0.0	\$38,033	\$0	\$0	\$0
02. Institutions - (C) Housing and Security Subprogram	Personal Services	\$1,200,000	0.0	\$1,200,000	\$0	\$0	\$0
02. Institutions - (C) Housing and Security Subprogram	Operating Expenses	\$32,600	0.0	\$32,600	\$0	\$0	\$0
02. Institutions - (D) Food Service Subprogram	Operating Expenses	\$129,993	0.0	\$129,993	\$0	\$0	\$0
02. Institutions - (E) Medical Services Subprogram	Personal Services	\$384,000	0.0	\$384,000	\$0	\$0	\$0
02. Institutions - (E) Medical Services Subprogram	Operating Expenses	\$14,833	0.0	\$14,833	\$0	\$0	\$0
02. Institutions - (E) Medical Services Subprogram	Purchase of Pharmaceuticals	\$651,580	0.0	\$651,580	\$0	\$0	\$0
02. Institutions - (E) Medical Services Subprogram	External Medical Services	\$7,219,298	0.0	\$7,219,298	\$0	\$0	\$0
02. Institutions - (F) Laundry Subprogram	Operating Expenses	\$12,714	0.0	\$12,714	\$0	\$0	\$0
02. Institutions - (G) Superintendents Subprogram	Operating Expenses	\$34,638	0.0	\$34,638	\$0	\$0	\$0
02. Institutions - (G) Superintendents Subprogram	Start-up Costs	\$681,930	0.0	\$681,930	\$0	\$0	\$0
02. Institutions - (I) Case Management Subprogram	Operating Expenses	\$2,038	0.0	\$2,038	\$0	\$0	\$0
02. Institutions - (J) Mental Health Subprogram	Personal Services	\$156,000	0.0	\$156,000	\$0	\$0	\$0
02. Institutions - (J) Mental Health Subprogram	Operating Expenses	\$4,075	0.0	\$4,075	\$0	\$0	\$0
02. Institutions - (K) Inmate Pay	Inmate Pay	\$18,256	0.0	\$18,256	\$0	\$0	\$0
03. Support Services - (E) Transportation Subprogram	Operating Expenses	\$50,000	0.0	\$50,000	\$0	\$0	\$0
04. Inmate Programs - (B) Education Subprogram	Operating Expenses	\$20,375	0.0	\$0	\$20,375	\$0	\$0
04. Inmate Programs - (C) Recreation Subprogram	Operating Expenses	\$815	0.0	\$0	\$815	\$0	\$0
04. Inmate Programs - (D) Drug and Alcohol Treatment Subprogram	Personal Services	\$62,400	0.0	\$62,400	\$0	\$0	\$0
04. Inmate Programs - (D) Drug and Alcohol Treatment Subprogram	Operating Expenses	\$897	0.0	\$897	\$0	\$0	\$0
06. Parole Board - (A) Parole Subprogram	Administrative and IT Support	\$72,677	0.0	\$72,677	\$0	\$0	\$0
<b>Subtotal -- HB 20-1243 Department of Corrections Supplemental</b>		<b>\$4,576,768</b>	<b>0.0</b>	<b>\$4,355,578</b>	<b>\$221,190</b>	<b>\$0</b>	<b>\$0</b>

2020-21 Regular Supplemental Bill Line Item Appropriations (Excludes Regular Special Bills and Long Bill Appropriations)

SB 21-041 Department of Corrections Supplemental

01. Management - (A) Executive Director's Office Subprogram	Depreciation-Lease Equivalent Payments	\$162,223	0.0	\$162,223	\$0	\$0	\$0
02. Institutions - (G) Superintendents Subprogram	Personal Services	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
02. Institutions - (G) Superintendents Subprogram	Operating Expenses	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
03. Support Services - (A) Business Operations Subprogram	Personal Services	\$0	0.0	\$500,366	\$0	(\$500,366)	\$0

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**Schedule 07**

		<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated</b>	<b>Federal</b>
03. Support Services - (E) Transportation Subprogram	Vehicle Lease Payments	\$0	0.0	\$0	\$0	\$0	\$0
05. Community Services - (A) Parole Subprogram	Parolee Supervision and Support Services	\$0	0.0	\$46,631	\$0	(\$46,631)	\$0
07. Correctional Industries - (A) Correctional Industries	Indirect Cost Assessment	(\$500,366)	0.0	\$0	(\$127,238)	(\$259,366)	(\$113,762)
<b>Subtotal -- SB 21-041 Department of Corrections Supplemental</b>		<b>(\$338,143)</b>	<b>0.0</b>	<b>\$709,220</b>	<b>(\$127,238)</b>	<b>(\$806,363)</b>	<b>(\$113,762)</b>

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