



Department Priority: S-03, BA-02 (Revised)
Request Detail: Reducing Private Prison Use

Summary of Incremental Funding Changes from January 2 Request			
	FY 2019-20	FY 2020-21	FY 2021-22
Total Funds	\$4,804,833	\$244,550	\$244,550
FTE	9.9	0.0	0.0
General Fund	\$4,722,673	\$244,550	\$244,550
Cash Funds	\$82,160	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request:

On November 1st (as amended on January 2nd) the Department requested \$3,801,359 General Fund (GF) and 27.1 FTE to begin the transition to utilize two towers in the currently vacant Centennial Correctional Facility-South (CCF-S) and close the Cheyenne Mountain Re-entry Center (CMRC). This January 15th request is for an additional \$4,722,673 GF, \$82,160 cash funds spending authority, and 9.9 FTE necessitated by the premature closure of CMRC. The Department will also realize larger reductions in the External Capacity, Private Prison appropriations than was previously requested (see DOC R-03 and DOC S-04, BA-03). The combined changes to the November 1 request result in a small budget decrease due to the anticipated savings from the contract with GEO Group.

This request proposes the partial utilization of the currently vacant CCF-S to address the recent announcement of the premature closure of CMRC. If approved, DOC will have the operational capacity to house the projected offender population in FY 2019-20 and FY 2020-21. Having an appropriate bed available at the correct custody level for offenders allows the Department to provide for the safe and efficient housing of offenders.

After examining all potential options to address this problem, the Department remains committed to opening two towers in CCF-S. Opening CCF-S will reduce the State's reliance on private prisons and enable improved re-entry programming for offenders who are at a higher risk of returning to prison. The closure of CMRC and opening of CCF-S will lead to a net decrease of 65 beds across the system. CMRC is currently funded for 697 beds whereas two towers in CCF-S can hold 632 inmates. The GEO Group's decision to end its contract with the Department necessitates this accelerated timeline. The Department is using all available tools to responsibly manage the short-term disruption caused by the GEO Group's decision.

Current Program:

CMRC was opened in 2005 by CEC International and acquired by the GEO Group in 2017. It is a level 3 medium security facility that was originally envisioned as a re-entry treatment facility with drug and alcohol, psychiatric, personal development, and mental health programming. With an operational capacity of 710 beds, CMRC was funded for 697 beds in the FY 2019-20 Long Bill.

CCF-S is a 948-bed facility constructed in 2010 as an administrative segregation (ad seg) facility. The Department's ad seg population peaked in 2011, however, new reforms successfully reduced that population and the offenders were moved to other facilities in 2012. The integrated infrastructure systems allowed the food service, laundry, medical clinic, and mental health offices to remain open to serve the population needs in the CCF North campus.

The CCF-S campus was closed through House Bill (HB) 12-1337 during the 2012 legislative session. Senate Bill (SB) 19-259 allowed for the utilization of up to 126 beds if the state male prison bed vacancy rate, excluding residential treatment beds, remains below one percent for two consecutive months, after the Department exhausts all other options pursuant to C.R.S. 17-1-119.7. This section of statute is scheduled to repeal on September 1, 2020. As of this writing, the Department has not had to utilize any beds at CCF-S under the provisions of SB 19-259.

Problem or Opportunity:

On January 7, 2020, the GEO Group notified the Department that it intended to terminate the FY 2019-20 contract to house offenders at CMRC within 60 days. The Department entered into its current contract with the GEO Group on September 26, 2019 after several months of negotiations regarding the company's concerns about the viability of operating CMRC within the current per diem rate. As part of this negotiation, the Department agreed to the GEO Group's proposal to eliminate 10 staffing positions to help reduce overhead costs.

DOC has remained highly engaged with the GEO Group since the FY 2019-20 Reducing Private Prison Use budget request was submitted on November 1, 2019. This was done in the spirit of facilitating a smooth transition of the offender population to DOC facilities starting in July 2020. Through the course of these conversations, the GEO Group made it clear that they were not interested in amending or extending the current contract and that the notice to terminate the contract on March 7, 2020 is a final decision.

When determining beds needs, the Department typically allows for a two percent vacancy rate in order to allow for offender programming and movement. Given the pending loss of beds at CMRC, the Department expects to minimize bed vacancies within its facilities. As outlined below in Table 1, once CMRC is closed, the Department will have a shortfall of male prison beds.

Table 1: State Male Bed Shortfall	
Male State Prison Bed Capacity	12,767
Vacant State Male Beds, 12/31/19	486
CMRC Population, 12/31/19	651

Male Bed Shortfall with CMRC Closure	~165
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The Department also utilizes private beds at Bent County Correctional Facility (BCCF) and Crowley County Correctional Facility (CCCF). The two facilities have a combined capacity of 3,188 beds (1,388 BCCF + 1,800 CCCF = 3,188). The Department was funded for 3,162 beds at those facilities in the FY 2019-20 Long Bill. As Table 2 illustrates, those two facilities had 29 beds available at the end of December.

Table 2: Private Facility Bed Availability	
BCCF On-Grounds Population, 12/31/19	1,374
BCCF Capacity	1,388
BCCF Available Beds	14
CCCF On-Grounds Population, 12/31/19	1,785
CCCF Capacity	1,800
CCCF Available Beds	15
Total Available Private Beds	29

Even after utilizing all available beds at BCCF and CCCF, there will be a shortfall of 100 to 200 male prison beds across the state once CMRC closes.

During FY 2018-19, the Department implemented upgrades to CCF-S to include recreation yards, day hall improvements, and cell modifications in order to prepare for the potential housing of offenders. Aside from specific facility start-up needs, including networking and servers, security improvements, offender bedding, radios, tasers, holsters, oleoresin capsicum (OC), flashlights, ballistic vests, and guns/ammo, the facility is prepared to accept offenders. The Department intends to address these needs using funding requested in the FY 2019-20 supplemental.

Additional Options Considered

Renegotiating Contract with GEO: During the ongoing discussions between DOC and GEO, it was made clear that this company did not want to continue operating CMRC under any conditions. If GEO reconsidered their decision, any compensation increases given to this company would likely trigger the need to renegotiate contracts with CoreCivic for more favorable per diems. This would require a higher appropriation and would be unsustainable for the Department.

DOC Take Over CMRC Operations: The Department asked GEO for a plan to take over the operations of this facility. GEO responded that they do not have any plans to turn over operation of CMRC to DOC. In addition, they gave no indication that they are open to selling this facility to the State.

Early Releases to Parole: The Department and the Parole Board have collaborated over the past 12 months to release eligible offenders at the earliest opportunity when appropriate. As a result, there have been

significant year-over-year increases in discretionary releases to parole. While the Department will continue to support the Parole Board by preparing certain eligible offenders for parole consideration, the risk of impairing public safety is of principal concern.

Community Corrections: Approval of the Division of Criminal Justice supplemental request for a 221-bed increase in non-residential community corrections bed capacity could temporarily reduce demand for prison beds. However, the capacity increase will not be sustained as the Department will stop transitions in April to the CoreCivic community corrections beds located in Denver due to their pending closure in June. While the Department will continue to collaborate with the Division of Criminal Justice to maximize the appropriate use of community corrections bed capacity, reopening CCF-S represents the only long-term solution to the current capacity challenges created by GEO Group's decision.

Long Term Use of Sled Beds: The Department considers sled beds to be a short term, improper solution to house offenders. Sled beds are unsuitable for long term use because of the number of cascading impacts that create institutional safety risks, combined with a decreased availability for programs and treatment that help prepare offenders for release. When the system is gridlocked due to overcrowding, offenders will likely be placed in the first available bed rather than being housed in a facility that provides the appropriate treatment. This makes the offender less likely to become eligible for release to parole because of lack of completion of programs or treatment. By not creating additional space where programs and treatment can be provided, the State may experience upward pressure on the offender population as they become less attractive candidates for parole and/or community corrections.

Out-of-State Placement: In extreme cases of overcrowding or facility disruptions, the Department has placed offenders in facilities located in other states. The out-of-state option is not ideal for the Department as there are many unique challenges, including suitability of the remote prison location, additional DOC supervision requirements, transportation, requirement for the facility to be compliant with American Correctional Association accreditation standards and Prison Rape Elimination Act requirements. The Department would also expect to pay higher per diem costs than in-state private prisons.

Reopen Closed Private Prisons Located in Colorado: The Department explored this option in 2017. None of the companies that own previously closed private prisons were willing to reopen and operate them. At the time, CoreCivic was willing to lease the Huerfano Correctional Facility to DOC as long as the Department provided the staff to operate the facility. Other closed facilities pose further challenges due to their remote location and past difficulties with filling positions.

Proposed Solution:

FY 2019-20

The Department believes utilizing two towers in CCF-S is the most efficient and least problematic way to address the pending closure of CMRC. There is currently legislation pending that would allow the Department to house offenders at CCF-S on an ongoing basis (House Bill (HB) 20-1019). This request assumes that this measure is approved by March 1, 2020. Within two weeks of approval, the Department can have the 126 beds identified in SB 19-259 available for use. Within two months of approval, the Department can have one entire tower (316 beds) available for use.

Until CCF-S is available for use, the Department must move offenders out of CMRC and into available state prison beds, and in coordination with the Department of Public Safety and the Parole Board, optimize community corrections placements and parole options.¹ The Department will need additional resources to provide for these offenders who were previously housed in a private facility, including regular operating expenses and pharmaceuticals. There will be a need for increased transportation operating funding to address the initial increase in transports due to removing offenders from CMRC and transporting a higher number of offenders to court and medical appointments. The Department started moving offenders out of CMRC on January 10, 2020 due to the announced closure of this facility. DOC is using existing offender transport buses and staff for these moves and expects to schedule an additional three transports per week through February to handle the CMRC closure workload. Total operating expenses, including the increased offender transports, are estimated at \$1,825,681.

To prepare for the housing of offenders at CCF-S beginning in mid-March 2020, the Department requests three months of personal services and FTE required to operate one tower, which equates to \$5,161,954 GF and 37.0 FTE. It is important to note, the personal services need includes estimates for increases in current staff overtime until new staff can be hired, as well as increased medical, mental health, and drug and alcohol funding for additional temporary agency staff.

To complete the preparation of CCF-S for offender housing, the Department requests start-up funding of \$1,618,557 GF, which would provide for networking and servers, security improvements, offender bedding, radios, tasers, holsters, oleoresin capsicum (OC), flashlights, ballistic vests, and guns/ammo. The start-up funding also includes an estimate for extra training needs, including facility rental, to bring additional staff onboard expeditiously.

The total request for FY 2019-20 is 37.0 FTE, \$8,524,032 GF, and \$82,160 additional cash funds spending authority. Of this, \$3,801,359 GF and 27.1 FTE were previously requested on January 2, 2020. Given the GEO Group's decision, the Department is now requesting \$4,804,833 in additional total funding to manage this immediate capacity issue. The Department will also realize larger reductions in the External Capacity, Private Prison appropriations than was previously requested (see DOC R-03 and DOC S-04, BA-03). The changes to the November 1 request result in a small budget decrease due to the anticipated savings from the contract with GEO Group.

FY 2020-21

As requested on November 1, 2019, the Department intends to have a second tower in CCF-S available for use on July 1, 2020. Once this tower is operational, the Department plans to expedite offender moves to consolidate close-custody offenders at CCF-S from the Buena Vista (BVCF) and Sterling (SCF) Correctional Facilities. The close-custody offenders at the Limon Correctional Facility (LCF) will also be transferred to CCF-S to the extent beds are available. The vacated beds at BVCF, SCF, and LCF would then be available to accept medium-custody offenders from other facilities.

The original design of CCF-S makes it a logical facility to centralize the Department's close-custody male offender population. Although two towers at CCF-S contain 632 beds, state operational capacity would

¹ While every effort will be made to avoid the use of sled beds on even a short term basis, this option may be necessitated as a last resort by capacity changes out of the Department's control.

increase by only 617 beds, as 15 beds would be used for restrictive housing purposes; those beds do not count towards operational capacity.

The proposal for utilizing two towers at CCF-S during FY 2020-21 requires total funding of \$20,604,381 GF, \$164,320 cash funds, and 210.4 FTE. As requested, the cost of opening this facility will be partially offset by the reduced use of private prison beds and the resulting decrease in the private prison appropriations.

In addition, the Department requests to withdraw the previously submitted supplemental and budget amendment for the Alternative Stabilization Assistance Program (S-05, BA-04) and the corresponding reduction in funding for external capacity. These withdrawals are budget neutral.

Anticipated Outcomes:

If this request is approved in conjunction with the External Capacity request, DOC will have the operational capacity to house the projected offender population in FY 2019-20 and FY 2020-21. Having an appropriate bed available at the correct custody level for offenders allows the Department to provide for the safe and efficient housing of offenders.

An additional benefit to this proposal relates to staffing at BVCF, SCF, and LCF. These facilities historically have had difficulty hiring and retaining staff due to their outlying locations. Relocating close-custody offenders from these facilities to CCF-S serves to soften the yards at the three facilities that have the highest number of staffing vacancies. Close-custody is the highest-scored classification custody level. It is intended for offenders who require an increased level of security, supervision, controlled movement, and monitored programming. Consolidation of close-custody offenders will remove the most disruptive influence from the facilities most historically impacted by staff shortages and create a more conducive environment for normalization in the medium-security portions of these facilities.

The consolidation of close custody offenders at CCF-S also allows for focused re-entry programming for a population that is at higher risk to recidivate. Consolidation of close-custody offenders at CCF-S will allow for dedicated programming and resources to be applied exclusively to that population. Currently, programming is limited in all facilities that house close-custody offenders due to the need to provide access to programs and services to multiple custody levels. Close custody re-entry programming is currently located at Fremont Correctional Facility, a mixed population facility housing medium and close offenders. This mixed population allows for only one pod dedicated to close custody re-entry (48 offenders) and serves high/medium risk offenders who will soon be returning to society. Consolidating the population at CCF-S will allow for focused re-entry programming on a much larger scale, as limitations imposed by a mixed custody population will not be present and close-custody bed space availability will not be an issue.

Assumptions and Calculations:

Staff

FTE: 210.4 FTE – Costs are based on a full 12 months of personal services for FY 2020-21 for staff needed to operate two towers. FY 2019-20 FTE and personal services calculations are prorated for three months in Table 1, based on staffing needs for one tower.

The following FTE would be required to operate two towers at CCF-S for a full fiscal year:

Management/Support

- 1.0 Warden
- 2.0 Program Management I (Physical Plant Manager; Custody/Control Manager)
- 1.0 Hearings Officer (Correctional Officer III)
- 1.0 Criminal Investigator II
- 1.0 Accounting Tech III
- 3.0 Administrative Assistant III

Subtotal: 9.0

Physical Plant

- 1.0 Correctional Support Trades Supervisor III
- 3.0 Correctional Support Trades Supervisor II
- 7.0 Correctional Support Trades Supervisor I
- 1.0 Electronics Specialist II
- 1.0 Safety Specialist III

Subtotal: 13.0

Clinical Services

- 1.0 Health Services Administrator (HP VI)
- 1.0 Physician II
- 2.0 Mid-Level Provider
- 12.0 Nurse I
- 1.0 Nurse III
- 1.0 Medical Records Technician II
- 1.0 Dentist II
- 1.0 Dental Care II
- 1.7 Correctional Officer I (Medical Security Officer)
- 2.0 Administrative Assistant III
- 1.0 Social Worker IV
- 2.0 Social Worker III
- 4.0 Health Professional III

Subtotal: 30.7

Education

- 7.0 State Teacher I

Case Management

- 8.0 Case Manager I
- 1.0 Case Manager III

Subtotal: 9.0

Recreation

- 6.8 Correctional Officer I

Food Service

- 1.0 Correctional Support Trades Supervisor II
- 4.0 Correctional Support Trades Supervisor I

Subtotal: 5.0

Laundry

- 1.0 Correctional Support Trades Supervisor I

Custody & Control

- 2.0 Correctional Officer IV
- 11.4 Correctional Officer III
- 22.1 Correctional Officer II
- 91.4 Correctional Officer I

Subtotal: 126.9

Pre-Release

- 1.0 Community Parole Officer
- 1.0 Community Programs Specialist III (Pre-Release Specialist)

210.4 Total Staff

Starting salaries for each position were calculated using the FY 2019-20 Compensation Plan from the Department of Personnel and Administration, with salary adjustments for job classes that DOC hires above the pay grade minimum due to hiring and retention issues.

- For Correctional Officer series positions, PERA was calculated at 13.1% of salary for FY 2019-20 and 13.6% for FY 2020-21.
- For all other positions, PERA was calculated at 10.4% of salary for FY 2019-20 and 10.9% of salary for FY 2020-21.
- Medicare was calculated at 1.45% salary for both fiscal years.
- Health, Life, and Dental calculated at \$7,927 for FY 2019-20 and \$10,042 for FY 2020-21.
- Short-Term Disability was calculated at 0.17% for both fiscal years.
- Amortization Equalization Disbursement (AED) was calculated at 5.0% for both fiscal years.
- Supplemental Amortization Equalization Disbursement (SAED) was calculated at 5.0% for both fiscal years.

Table 3: Personal Services				
	FY 2019-20		FY 2020-21	
Subprogram	Personal Services	FT E	Personal Services	FTE
1A - HLD	\$435,990		\$2,138,946	

1A - STD	\$3,476		\$20,976	
1A - AED	\$102,226		\$617,026	
1A - SAED	\$102,226		\$617,026	
1C - IG	\$0	0.0	\$82,645	1.0
2B - Maintenance	\$223,276	3.8	\$961,025	14.0
2C - Housing	\$2,772,246	19.7	\$8,153,588	127.9
2D - Food	\$62,762	1.0	\$332,831	5.0
2E - Medical	\$881,408	6.0	\$2,014,359	22.7
2F - Laundry	\$15,690	0.3	\$66,277	1.0
2G - Superintendents	\$24,153	0.5	\$321,647	5.0
2I - Case Management	\$75,432	1.3	\$603,522	9.0
2J - Mental Health	\$231,359	1.4	\$395,441	6.0
3A - Business Operations	\$0	0.0	\$50,288	1.0
4B - Education	\$61,808	1.0	\$434,592	7.0
4C - Recreation	\$49,552	0.9	\$418,614	6.8
4D - Drug & Alcohol	\$90,842	0.5	\$114,274	2.0
5A - Parole	\$15,133	0.3	\$60,804	1.0
5C - Re-entry	\$14,375	0.3	\$57,756	1.0
Total	\$5,161,954	37.0	\$17,461,637	210.4

Operating

Operating costs for FY 2019-20 are based on prorated full-year operating needs, as well as start-up costs to cover needs for FTE and facility preparation (mattresses, pillows, radios, et.al.). Operating costs for FY 2020-21 are estimated based on an allocated amount per new bed in each subprogram, as well as regular FTE operating costs.

Subprogram	FY 2019-20		FY 2020-21	
	GF	CF	GF	CF
1C Inspector General Operating	\$7,900	\$0	\$15,800	\$0
2A Utilities	\$305,256	\$0	\$915,768	\$0
2B Maintenance Operating	\$73,733	\$0	\$221,200	\$0
2C Housing/Security Operating	\$126,400	\$0	\$252,800	\$0
2D Food Service Operating	\$504,020	\$0	\$1,008,040	\$0
2E Medical Services Operating	\$57,512	\$0	\$115,024	\$0
2E Purchase of Pharmaceuticals	\$336,144	\$0	\$0	\$0
2F Laundry Operating	\$49,296	\$0	\$98,592	\$0
2G Superintendents Operating	\$134,300	\$0	\$268,600	\$0

2G Superintendents Start-up	\$1,618,557	\$0	\$0	\$0
2I Case Management Operating	\$7,900	\$0	\$15,800	\$0
2J Mental Health Operating	\$15,800	\$0	\$31,600	\$0
2K Inmate Pay	\$70,784	\$0	\$141,568	\$0
3E Transportation Operating	\$50,000	\$0	\$50,000	\$0
4B Education Operating	\$0	\$79,000	\$0	\$158,000
4C Recreation Operating	\$0	\$3,160	\$0	\$6,320
4D Drug & Alcohol Operating	\$3,476	\$0	\$6,952	\$0
5A Parole Operating	\$500	\$0	\$500	\$0
5C Re-entry Operating	\$500	\$0	\$500	\$0
Total Operating	\$3,362,078	\$82,160	\$3,142,744	\$164,320

Table 5: Request Summary

	FY 2019-20			FY 2020-21		
	FTE	\$		FTE	\$	
		GF	CF		GF	CF
Personal Services:						
1A Executive Director's Office (EDO) - HLD		\$435,990	\$0		\$2,138,946	\$0
1A EDO - STD		\$3,476	\$0		\$20,976	\$0
1A EDO - AED		\$102,226	\$0		\$617,026	\$0
1A EDO - SAED		\$102,226	\$0		\$617,026	\$0
1C Inspector General Personal Services	0.0	\$0	\$0	1.0	\$82,645	\$0
2B Maintenance Personal Services	3.8	\$223,276	\$0	14.0	\$961,025	\$0
2C Housing/Security Personal Services	19.7	\$2,772,246	\$0	127.9	\$8,153,588	\$0
2D Food Service Personal Services	1.0	\$62,762	\$0	5.0	\$332,831	\$0
2E Medical Services Personal Services	6.0	\$881,408	\$0	22.7	\$2,014,359	\$0
2F Laundry Personal Services	0.3	\$15,690	\$0	1.0	\$66,277	\$0
2G Superintendents Personal Services	0.5	\$24,153	\$0	5.0	\$321,647	\$0
2I Case Management Personal Services	1.3	\$75,432	\$0	9.0	\$603,522	\$0
2J Mental Health Personal Services	1.4	\$231,359	\$0	6.0	\$395,441	\$0
3A Business Operations Personal Services	0.0	\$0	\$0	1.0	\$50,288	\$0
4B Education Personal Services	1.0	\$61,808	\$0	7.0	\$434,592	\$0
4C Recreation Personal Services	0.9	\$49,552	\$0	6.8	\$418,614	\$0
4D Drug & Alcohol Personal Services	0.5	\$90,842	\$0	2.0	\$114,274	\$0
5A Parole Personal Services	0.3	\$15,133	\$0	1.0	\$60,804	\$0
5C Re-entry Personal Services	0.3	\$14,375	\$0	1.0	\$57,756	\$0
Total Personal Services	37.0	\$5,161,954	\$0	210.4	\$17,461,637	\$0

Operating and Start-up:						
1C Inspector General Operating		\$7,900	\$0		\$15,800	\$0
2A Utilities		\$305,256	\$0		\$915,768	\$0
2B Maintenance Operating		\$73,733	\$0		\$221,200	\$0
2C Housing/Security Operating		\$126,400	\$0		\$252,800	\$0
2D Food Service Operating		\$504,020	\$0		\$1,008,040	\$0
2E Medical Services Operating		\$57,512	\$0		\$115,024	\$0
2E Purchase of Pharmaceuticals		\$336,144	\$0		\$0	\$0
2F Laundry Operating		\$49,296	\$0		\$98,592	\$0
2G Superintendents Operating		\$134,300	\$0		\$268,600	\$0
2G Superintendents Start-up		\$1,618,557	\$0		\$0	\$0
2I Case Management Operating		\$7,900	\$0		\$15,800	\$0
2J Mental Health Operating		\$15,800	\$0		\$31,600	\$0
2K Inmate Pay		\$70,784	\$0		\$141,568	\$0
3E Transportation Operating		\$50,000	\$0		\$50,000	\$0
4B Education Operating		\$0	\$79,000		\$0	\$158,000
4C Recreation Operating		\$0	\$3,160		\$0	\$6,320
4D Drug & Alcohol Operating		\$3,476	\$0		\$6,952	\$0
5A Parole Operating		\$500	\$0		\$500	\$0
5C Re-entry Operating		\$500	\$0		\$500	\$0
Total Operating and Start-up		\$3,362,078	\$82,160		\$3,142,744	\$164,320
Total Request	37.0	\$8,524,032	\$82,160	210.4	\$20,604,381	\$164,320

Table 6: FY 2019-20 Summary of Incremental Funding Change			
	FT E	GF \$	CF \$
Total Need (January Request)	37.0	\$8,524,032	\$82,160
Decision Item (November Request)	0.0	\$0	\$0
Incremental Difference	37.0	\$8,524,032	\$82,160

The Department will also realize larger reductions in the External Capacity, Private Prison appropriations than was previously requested (see DOC R-03 and DOC S-04, BA-03). The changes to the November 1 request result in a small budget decrease due to the anticipated savings from the contract with GEO Group.

Table 7: FY 2020-21 Summary of Incremental Funding Change			
	FTE	GF \$	CF \$
Total Need (January Request)	210. 4	\$20,604,381	\$164,320
Decision Item (November Request)	210. 4	\$20,334,831	\$164,320
Incremental Difference	0.0	\$269,550	\$0

As requested, the cost of opening CCF-S will be partially offset by the reduced use of private prison beds and the resulting decrease in the private prison appropriations.

Supplemental, 1331 Supplemental or Budget Amendment Criteria:

This request meets both supplemental and budget criteria, as new data has become available since the November 1, 2019 request was submitted.



Department Priority: S-04A, BA-03A (Revised)
Request Detail: External Capacity

Summary of Incremental Funding Changes			
	FY 2019-20	FY 2020-21	FY 2021-22
Total Funds	(\$6,369,880)	(\$4,204,653)	(\$4,204,653)
FTE	0.0	0.0	0.0
General Fund	(\$6,569,880)	(\$4,404,653)	(\$4,404,653)
Cash Funds	\$200,000	\$200,000	\$200,000
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request:

The Department of Corrections (DOC) requests a fiscal year (FY) 2019-20 supplemental funding decrease of \$6,369,880, which consists of a General Fund (GF) reduction of \$6,539,880 and an increase in cash funds (CF) spending authority of \$200,000 in the External Capacity subprogram. For FY 2020-21, the Department requests a budget amendment that includes an ongoing GF reduction of \$4,404,653 and an increase in cash funds spending authority of \$200,000. The total requested change for FY 2020-21 is a \$4,325,804 reduction, which consists of a GF reduction of \$3,918,247 and an increase in cash funds spending authority of \$200,000. In a separate decision item (DOC S-03A, BA-02A) the Department is requesting an additional \$4,722,673 GF, \$82,160 cash funds spending authority, and 9.9 FTE in FY 2019-20 to open Centennial Correctional Facility - South (CCF-S) as necessitated by the GEO Group's premature closure of the Cheyenne Mountain Re-entry Center (CMRC).

If approved, DOC will have the operational capacity to house the projected offender population in FY 2019-20 and FY 2020-21. Having an appropriate bed available at the correct custody level for offenders allows the Department to provide for the safe and efficient housing of offenders.

Opening CCF-S will reduce the State's reliance on private prisons and enable improved re-entry programming for offenders who are at a higher risk of returning to prison. The closure of CMRC and opening of CCF-S will lead to a net decrease of 65 beds across the system. CMRC is currently funded for 697 beds whereas two towers in CCF-S can hold 632 inmates. The GEO Group's decision to end its contract with the Department necessitates this accelerated timeline. The Department is using all available tools to responsibly manage the short-term disruption caused by the GEO Group's decision.

Current Program:

The External Capacity subprogram includes funding to house overflow offenders when the prison population exceeds the capacity of state facilities. In the FY 2019-20 Long Bill, the Department received funding to house offenders in 3,862 private prison beds among the three private facilities with whom the Department contracts for these services: Bent County Correctional Facility (BCCF - capacity 1,388 beds), Crowley County Correctional Facility (CCCF – capacity 1,800 beds), and Cheyenne Mountain Re-entry Center (CMRC – capacity 710 beds).

The Department utilizes private prison beds when the need to house offenders exceeds the state facility prison capacity, less a two percent vacancy rate as recommended by the Prison Utilization Study (PUS). As of this writing, male state bed capacity is 12,512 beds (total number of male state beds: 12,767, less two percent = 12,512), while female state bed capacity is 1,657 (total number of female state beds: 1,691, less two percent = 1,657). If the Reducing Private Prison Use request is approved, the male state bed capacity will increase by 617 beds to 13,116 (total number of male state beds: 13,384, less two percent = 13,116) in FY 2020-21.

Problem or Opportunity:

When preparing funding requests for private prison beds, the Department historically reviews prison population forecasts prepared by both Legislative Council Staff (LCS) and the Division of Criminal Justice (DCJ). LCS publishes its forecast annually in December, whereas DCJ publishes an interim summer forecast in addition to its annual December forecast. Table 1 below compares the two most recent DCJ forecasts.

End of Fiscal Year	Dec 2018 Forecast	Dec 2019 Forecast*	Projected Growth from June 2019
2019	20,144	19,951	
2020	20,950	19,589	(362)
2021	21,607	19,818	(133)
2022	22,406	20,026	75
2023	23,015	20,178	227
2024	23,695	20,387	436
2025	24,261	20,500	549
2026		20,571	620

* 2019 number reflects June 30, 2019 actual

As reflected in Table 1, DCJ significantly revised the population forecast due to recent policy changes, new legislation, and changes in patterns of admissions and discharges since the December 2018 forecast. Based on the December 2019 population forecast, the Department will be housing fewer offenders in FY 2019-20 and FY 2020-21. The total population is expected to be 133 lower by June 30, 2021 compared to the June 30, 2019 actual population. This change represents a 0.7 percent decrease over a two-year period.

On January 7, 2020, the GEO Group notified the Department that it intended to exercise the right to terminate the FY 2019-20 contract to house offenders at the Cheyenne Mountain Re-entry Center (CMRC) within 60 days. As a result, the Department needs to adjust both its private bed need and male state bed capacity for FY 2019-20.

Proposed Solution:

FY 2019-20

Based on the December DCJ prison population forecast, along with an adjusted state male bed capacity due to the upcoming closure of CMRC, the Department needs 298 fewer male private prison beds in order to meet capacity needs for the year. This request also includes an increase of \$200,000 in cash funds spending authority to utilize additional funds from the Federal Bureau of Justice Assistance (BJA) for the State Criminal Alien Assistance Program (SCAAP), which is intended to defray the costs of incarcerating undocumented offenders. Federal funds received are deposited into the SCAAP Cash Fund created in House Bill 05-1278. The Department was notified in late September that it received a SCAAP award for federal FY 2018 in the amount of \$2,350,390. The Department is requesting total cash funds spending authority of \$2,400,000 to allow for spending of the award amount plus an estimate for interest earnings. This request results in an incremental increase in CF spending authority of \$200,000, which subsequently reduces the need for GF resources in FY 2019-20.

FY 2020-21

The Department anticipates a lower need for male private prison beds in FY 2020-21, beyond the elimination of beds at CMRC. Based on the December DCJ prison population forecast, the Department needs 121 fewer male private prison beds in order to meet capacity needs for the year. The Department is also requesting the same \$200,000 increase in CF spending authority in FY 2020-21 to account for the increased SCAAP award. Should this amount change in future years, the Department will adjust the request accordingly during the regular annual budget process.

Anticipated Outcomes:

If approved, DOC will have the operational capacity to house the projected offender population in FY 2019-20 and FY 2020-21. Having an appropriate bed available at the correct custody level for offenders allows the Department to provide for the safe and efficient housing of offenders.

Assumptions and Calculations:

The starting point for calculating offender bed requirements is the DCJ December 2019 prison population forecast. Since DCJ’s projected prison population includes offenders housed in both prison and community corrections facilities, the Department must estimate the number of offenders that will require a prison bed for the purposes of this funding request. The Department uses a rolling 3-month average to estimate both the male and female prison facility populations. These calculations are outlined below in Table 2.

Table 2: Rolling 3 Month Averages				
<i>Males</i>	Sep	Oct	Nov	Average
Total Pop.	17,805	17,746	17,793	17,781

# in Facility	16,310	16,127	16,119	16,185
% in Facility	91.6%	90.9%	90.6%	91.0%
<i>Females</i>	Sep	Oct	Nov	Average
Total Pop.	1,943	1,944	1,945	1,944
# in Facility	1,626	1,587	1,586	1,600
% in Facility	83.7%	81.6%	81.5%	82.3%

Next, the Department applied the above percentages to project the average daily population (ADP) for male and female prison facility beds as illustrated in Tables 3 and 4 below.

Table 3: Male Population Projection			
(DCJ December 2019 Forecast)			
End of Month:	Total Population Projection	Facility Population (91.0% of total pop.)	Projected Facility Average Daily Pop. (ADP)
June 2019*	17,935	16,453	
June 2020	17,695	16,102	16,278
June 2021	17,822	16,218	16,160

* 2019 number reflects June 30, 2019 actual

Table 4: Female Population Projection			
(DCJ December 2019 Forecast)			
End of Month:	Total Population Projection	Facility Population (82.3% of total pop.)	Projected Facility Average Daily Pop. (ADP)
June 2019*	2,016	1,662	
June 2020	1,894	1,559	1,610
June 2021	1,996	1,643	1,601

* 2019 number reflects June 30, 2019 actual

Once the ADP for facility beds is determined, it is compared to the Department's current operational capacity including both state and private facility beds. Due to the announced closure of CMRC, the Department estimated an average state male bed capacity for FY 2019-20 as outlined below in Table 5.

Table 5: FY 2019-20 Male State Bed Capacity	
Current Male State Bed Capacity	12,767
x 8 Months (July - February)/(a)	102,136

Add 617 Beds to State Capacity	13,384
x 4 Months, (March - June)/(b)	53,536
12 Months' Total Capacity (a + b)	155,672
Average	12,973

Comparing the current funded operational capacity for both state and private prison beds to the forecasted June 2020 ADP from Table 3, the Department will require 298 fewer male private prison beds this fiscal year. Table 6 below outlines the proposed male bed adjustment for the FY 2019-20 supplemental, while Table 7 outlines the savings resulting from the bed reduction as well as the GF savings from the increased SCAAP award.

Table 6: FY 2019-20 Male Bed Calculations		
	Total Beds	Supplemental Bed Change
Current Capacity:		
State Facilities	12,767	
Private Facilities (FY 2019-20 Funded Level)	3,862	
Total Operational Capacity	16,629	
Forecasted Population (ADP)	16,278	
Proposed Capacity:		
State Facilities (from Table 5)	12,973	
Less: Vacancy Rate Adjustment (2%)	(259)	
Subtotal State Facilities	12,714	
Private Facilities	3,564	(298)
Total Proposed Capacity	16,278	

Table 7: FY 2019-20 External Capacity Bed Adjustments for DCJ Forecast				
Facility	# Days	Daily Per Diem	# Beds	Total Change
Cheyenne Mountain Re-entry Center (CMRC)	366	\$57.94	(298)	(\$6,319,400)

GF Decrease to Offset CF Increase				(\$200,000)
Total GF				(\$6,519,400)

In addition to funding for beds at CMRC, the Department also needs to reduce funding for inmate benefits due to the upcoming closure. Table 8 below outlines the calculations for both fiscal years.

Table 8: Reduction in Inmate Benefits at CMRC	
Monthly Amount	\$10,095.92
x 7 months (thru Feb)	\$70,671.44
FY20 Long Bill funding	\$121,151
Total to Reduce, FY 2019-20*	\$50,480
Total to Reduce, FY 2020-21	\$121,151

*rounded to nearest whole dollar

Table 9a below outlines the need for male prison beds in FY 2020-21. The proposed capacity for state facilities reflects the addition of 617 beds at CCF-S as proposed in the Reducing Private Prison Use request. Table 9b compares the FY 2020-21 private facility bed need to the current funded bed level in the Payments to Private Prisons budget line. This comparison results in a proposed male private bed reduction of 121 beds in FY 2020-21.

Table 9a: FY 2020-21 Male Bed Calculations	
Current Capacity:	Total Beds
State Facilities	12,767
Private Facilities (FY 2019-20 Funded Level)	3,862
Total Operational Capacity	16,629
Forecasted Population (ADP)	16,160
Proposed Capacity:	
State Facilities	13,384
Less: Vacancy Rate Adjustment (2%)	(268)
Subtotal State Facilities	13,116
Private Facilities	3,044
Total Proposed Capacity	16,160

Table 9b: FY 2020-21 Male Private Prison Bed Need	
Current Funded Level for BCCF and CCCF	3,165
FY 2020-21 Private Bed Need	3,044
Bed Reduction in FY 2020-21	(121)
x Current Per Diem	\$57.94
x Number of Days/Year	365
Total Cost Reduction of Male Private Prison Beds	(\$2,558,920)

Table 10 summarizes the total reduction for FY 2020-21, which incorporates the reduced need for beds in the Payments to Private Prisons line and the increased SCAAP award. Table 10 also includes a reduction in the appropriation for CMRC, as the original November 1, 2019 request included a small amount of funding for a phased approach to eliminate utilization of CMRC beds.

Table 10: FY 2020-21 External Capacity Bed Adjustments				
Facility	# Days	Daily Per Diem	# Beds	Total Change
Private Prisons	365	\$57.94	(121)	(\$2,558,920)
Cheyenne Mountain Re-entry Center (CMRC)				(\$1,159,327)
GF Decrease to Offset CF Increase				(\$200,000)
Total GF				(\$3,918,247)

Table 11 outlines the beds for female offenders in both FY 2019-20 and FY 2020-21 based on the new ADPs. There is a controlled maintenance project to replace the electronic door security system at Denver Women's Correctional Facility (DWCF) scheduled to begin in July 2020. This project will result in up to 48 beds being taken offline throughout the fiscal year. Based upon the most recent projections as outlined below, the Department should be able to absorb these beds being taken offline within existing capacity.

Table 11: Female Bed Calculations		
Current Capacity:	FY 2019-20 Total Beds	FY 2020-21 Total Beds
State Facilities	1,691	1,691
Private Facilities (Local Jails)	0	0
Total Operational Capacity	1,691	1,691
Forecasted Population (ADP)	1,610	1,601
Proposed Capacity:		

State Facilities	1,691	1,691
Less: Vacancy Rate Adjustment (2%)	(34)	(34)
Subtotal State Facilities	1,657	1,657
Private Facilities (Local Jails)	0	0
Total Proposed Capacity	1,657	1,657

Table 12: FY 2019-20 Summary of Incremental Funding Change			
	FT E	GF \$	CF \$
Total Need (January Request)	0.0	(\$6,569,880)	\$200,000
Decision Item (November Request)	0.0	\$0	\$0
Incremental Difference	0.0	(\$6,569,880)	\$200,000

Table 13: FY 2020-21 Summary of Incremental Funding Change			
	FT E	GF \$	CF \$
Total Need (January Request)	0.0	(\$3,918,247)	\$200,000
Decision Item (November Request)	0.0	\$486,406	\$0
Incremental Difference	0.0	(\$4,404,653)	\$200,000

Supplemental, 1331 Supplemental or Budget Amendment Criteria:

This request meets both supplemental and budget criteria, as new data has become available since the November 1, 2019 request was submitted.



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Department of Corrections

Managing State Prison Capacity: Responsibly Transitioning from CMRC in 2020

The Governor's budget request submitted November 1, 2019 included a proposal to improve re-entry programming for inmates who are at a higher risk of returning to prison, and address operational concerns at Cheyenne Mountain Re-entry Facility (CMRC) operated by GEO Group in Colorado Springs. This \$10.8 million plan proposed to open the currently vacant-but-paid-for state prison in Cañon City, Centennial Correctional Facility - South (CCF-S) effective July 1, 2020. In addition to addressing the current impasse with CMRC, the reopening of CCF-S provides an opportunity to provide more services to close custody inmates prior to their release in the hopes of further improving reentry services and bringing down the prison population.

Due to the GEO Group's decision to prematurely close CMRC on March 7, 2020, the Department of Corrections respectfully requests to amend the original proposal before the Joint Budget Committee for both FY 2019-20 and FY 2020-21. The changes to the November 1 request result in a small budget decrease due to the anticipated savings from the contract with GEO Group. The Department is utilizing all available tools to responsibly manage the short-term disruption caused by GEO Group's decision. After examining all potential options to address the problem of the premature closure, the strongest solution is opening CCF-S on an accelerated timeline.

Expected outcomes from the revised proposal is as follows:

- Net decrease in beds across the system. CMRC is currently funded for 697 beds whereas two towers in CCF-S can hold 632 inmates. The closure of CMRC and opening of CCF-S will lead to a net decrease of 65 beds across the system.
- Avoids dangerous prison overcrowding. Crowded conditions in prison facilities put staff and inmates' personal safety at risk. Overcrowding negatively affects nearly every operation inside an institution because it restricts inmates' access to shared services including recreation, telephone use, and visiting. Inmates may be placed in a unit mismatched to their security level and may not offer the appropriate education or treatment programming. All of these factors, combined with closer physical proximity and less freedom of movement decreases progress for inmates and creates risk of assaults, riots, and other illegal activity.
- Improved institutional culture. Removing close-custody inmates from medium security facilities at Limon, Buena Vista, and Sterling helps clear the way for positive, productive communities to develop inside prison. Freedom of movement increases and risk of danger decreases, curbing many anxieties that offenders experience.
- Improved programming for close-custody inmates. Consolidation of close-custody inmates at CCF-S will allow for dedicated programming, peer-assistance and resources to be applied exclusively to that population. Currently, programming is limited in all



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facilities that house close-custody inmates due to the need to provide access to programs and services to multiple custody levels.

Background: Over the past year CMRC has not met its contractual standards set by the Department. These include failing to maintain a stable workforce, inability to maintain clinical and substance abuse licenses, and low offender program engagement rates compared to state facilities. The GEO Group's demand to reduce staff positions during annual contract negotiations compounded concerns about the profitability of CMRC, and on January 7, 2020, GEO Group provided 60 days notification to the Department that they intend to terminate the FY 2019-20 contract to house DOC offenders at CMRC. This action left the Department with minimal time to figure out a plan to house 638 inmates. The GEO Group made it clear that they are not interested in amending or extending the current contract and that the notice to terminate the contract on March 7, 2020 is a final decision. Faced with the premature closing of CMRC, the Department has examined numerous options in handling this capacity issue. DOC S-03, BA-02 Reducing Private Prison Use outlines the options considered in detail. After examining all potential options, the best solution is accelerating the timeline for opening CCF-S.

Authorizing statutes:

The budget changes proposed would require legislation to authorize the Department to house inmates at CCF-S on an ongoing basis. Within two weeks of approval, the Department could have about 126 beds available for use; within two months of approval, the Department could have one entire tower (316 beds) available for use. During the transition, the Department would move inmates out of CMRC and into available state beds (about 370 currently available), while simultaneously working with partners to maximize placements in community corrections and parole.

Failure to receive this statutory authorization would result in less desirable outcomes. Although the Department currently has emergency authority to use CCF-S for up to 126 beds, this is insufficient capacity. The Department would have to pursue additional capacity levers, including slowing the intake process significantly by allowing the jail backlog to increase, and adding capacity to current facilities (i.e., sled beds). These measures place both offenders and DOC staff at risk, and, if allowed to continue, would jeopardize long-term safety at all DOC facilities.

Although the premature closure of CMRC was unforeseen and necessitates a quicker time horizon for the reopening of CCF-S, the Department is able to responsibly manage this capacity crisis and avoid the issues mentioned previously if the Legislature acts expeditiously to authorize the unrestricted use of CCF-S.



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Package of budget requests:

[November 1 CCF-S request](#)

[Jan 15 CCF-S request](#)

[Jan 15 reduction in external capacity \(private prisons\)](#)

Related request:

[Jan 2 Community Corrections supplemental](#)

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

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

HB 19-1064 Victim Notification Criminal Proceedings	\$459,475	9.1	\$459,475	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$3,599,788	26.8	\$3,355,983	\$0	\$243,805	\$0
2019-20 Initial Appropriation	\$4,059,263	35.9	\$3,815,458	\$0	\$243,805	\$0
2019-20 Total Revised Appropriation Request	\$4,059,263	35.9	\$3,815,458	\$0	\$243,805	\$0
2020-21 Starting Base	\$4,059,263	35.9	\$3,815,458	\$0	\$243,805	\$0
TA-06 Annualization of Victim Notification Criminal Proceedi	\$41,770	0.9	\$41,770	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$86,257	0	\$86,257	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$22,952	0	\$22,952	\$0	\$0	\$0
2020-21 Base Request	\$4,210,242	36.8	\$3,966,437	\$0	\$243,805	\$0
2020-21 Governor's Budget Request - Nov 1	\$4,210,242	36.8	\$3,966,437	\$0	\$243,805	\$0
2020-21 Total Revised Appropriation Request	\$4,210,242	36.8	\$3,966,437	\$0	\$243,805	\$0

Restorative Justice Program and Victim-Offender Dialogues

SB 19-207 FY 2019-20 Long Bill	\$75,000	1.2	\$75,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$75,000	1.2	\$75,000	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$75,000	1.2	\$75,000	\$0	\$0	\$0
2020-21 Starting Base	\$75,000	1.2	\$75,000	\$0	\$0	\$0
2020-21 Base Request	\$75,000	1.2	\$75,000	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$75,000	1.2	\$75,000	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$75,000	1.2	\$75,000	\$0	\$0	\$0

Health, Life, and Dental

SB 19-207 FY 2019-20 Long Bill	\$60,376,258	0	\$58,561,755	\$1,814,503	\$0	\$0
2019-20 Initial Appropriation	\$60,376,258	0	\$58,561,755	\$1,814,503	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$435,990	0	\$435,990	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$60,812,248	0	\$58,997,745	\$1,814,503	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Starting Base	\$60,376,258	0	\$58,561,755	\$1,814,503	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$8,064	0	\$8,064	\$0	\$0	\$0
TA-18 FY 2020-21 Total Compensation Request	\$3,012,948	0	\$2,921,090	\$91,858	\$0	\$0
2020-21 Base Request	\$63,397,270	0	\$61,490,909	\$1,906,361	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$20,084	0	\$20,084	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$2,138,946	0	\$2,138,946	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$65,556,300	0	\$63,649,939	\$1,906,361	\$0	\$0
2020-21 Total Revised Appropriation Request	\$65,556,300	0	\$63,649,939	\$1,906,361	\$0	\$0

Short-term Disability

SB 19-207 FY 2019-20 Long Bill	\$613,889	0	\$596,142	\$17,747	\$0	\$0
2019-20 Initial Appropriation	\$613,889	0	\$596,142	\$17,747	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$3,476	0	\$3,476	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$617,365	0	\$599,618	\$17,747	\$0	\$0
2020-21 Starting Base	\$613,889	0	\$596,142	\$17,747	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$16,546	0	\$16,068	\$478	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$63	0	\$63	\$0	\$0	\$0
TA-18 FY 2020-21 Total Compensation Request	\$4,429	0	\$4,764	(\$335)	\$0	\$0
2020-21 Base Request	\$634,927	0	\$617,037	\$17,890	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$254	0	\$254	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$20,678	0	\$20,678	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$655,859	0	\$637,969	\$17,890	\$0	\$0
BA-02 Reducing Private Prison Use (Revised)	\$298	0	\$298	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$656,157	0	\$638,267	\$17,890	\$0	\$0

Amortization Equalization Disbursement

SB 19-207 FY 2019-20 Long Bill	\$18,302,638	0	\$17,782,744	\$519,894	\$0	\$0
2019-20 Initial Appropriation	\$18,302,638	0	\$17,782,744	\$519,894	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$102,226	0	\$102,226	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Total Revised Appropriation Request	\$18,404,864	0	\$17,884,970	\$519,894	\$0	\$0
2020-21 Starting Base	\$18,302,638	0	\$17,782,744	\$519,894	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$435,436	0	\$423,060	\$12,376	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$1,860	0	\$1,860	\$0	\$0	\$0
TA-18 FY 2020-21 Total Compensation Request	\$280,506	0	\$286,059	(\$5,553)	\$0	\$0
2020-21 Base Request	\$19,020,440	0	\$18,493,723	\$526,717	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$7,484	0	\$7,484	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$608,179	0	\$608,179	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$19,636,103	0	\$19,109,386	\$526,717	\$0	\$0
BA-02 Reducing Private Prison Use (Revised)	\$8,847	0	\$8,847	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$19,644,950	0	\$19,118,233	\$526,717	\$0	\$0

Supplemental Amortization Equalization Disbursement

SB 19-207 FY 2019-20 Long Bill	\$18,302,638	0	\$17,782,744	\$519,894	\$0	\$0
2019-20 Initial Appropriation	\$18,302,638	0	\$17,782,744	\$519,894	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$102,226	0	\$102,226	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$18,404,864	0	\$17,884,970	\$519,894	\$0	\$0
2020-21 Starting Base	\$18,302,638	0	\$17,782,744	\$519,894	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$435,436	0	\$423,060	\$12,376	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$1,860	0	\$1,860	\$0	\$0	\$0
TA-18 FY 2020-21 Total Compensation Request	\$280,506	0	\$286,059	(\$5,553)	\$0	\$0
2020-21 Base Request	\$19,020,440	0	\$18,493,723	\$526,717	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$7,484	0	\$7,484	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$608,179	0	\$608,179	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$19,636,103	0	\$19,109,386	\$526,717	\$0	\$0
BA-02 Reducing Private Prison Use (Revised)	\$8,847	0	\$8,847	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$19,644,950	0	\$19,118,233	\$526,717	\$0	\$0

PERA Direct Distribution

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$9,854,160	0	\$9,569,276	\$284,884	\$0	\$0
2019-20 Initial Appropriation	\$9,854,160	0	\$9,569,276	\$284,884	\$0	\$0
2019-20 Total Revised Appropriation Request	\$9,854,160	0	\$9,569,276	\$284,884	\$0	\$0
2020-21 Starting Base	\$9,854,160	0	\$9,569,276	\$284,884	\$0	\$0
TA-18 FY 2020-21 Total Compensation Request	(\$465,574)	0	(\$440,546)	(\$25,028)	\$0	\$0
2020-21 Base Request	\$9,388,586	0	\$9,128,730	\$259,856	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$9,388,586	0	\$9,128,730	\$259,856	\$0	\$0
2020-21 Total Revised Appropriation Request	\$9,388,586	0	\$9,128,730	\$259,856	\$0	\$0

Salary Survey

SB 19-207 FY 2019-20 Long Bill	\$10,973,701	0	\$10,656,469	\$317,232	\$0	\$0
2019-20 Initial Appropriation	\$10,973,701	0	\$10,656,469	\$317,232	\$0	\$0
2019-20 Total Revised Appropriation Request	\$10,973,701	0	\$10,656,469	\$317,232	\$0	\$0
2020-21 Starting Base	\$10,973,701	0	\$10,656,469	\$317,232	\$0	\$0
TA-12 Salary Survey Negative Base Adjustment	(\$10,973,701)	0	(\$10,656,469)	(\$317,232)	\$0	\$0
TA-18 FY 2020-21 Total Compensation Request	\$8,013,331	0	\$7,787,754	\$225,577	\$0	\$0
2020-21 Base Request	\$8,013,331	0	\$7,787,754	\$225,577	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$8,013,331	0	\$7,787,754	\$225,577	\$0	\$0
2020-21 Total Revised Appropriation Request	\$8,013,331	0	\$7,787,754	\$225,577	\$0	\$0

Paid Family Leave

NP-03 Paid Family Leave	\$3,671,815	0	\$3,568,417	\$103,398	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$3,671,815	0	\$3,568,417	\$103,398	\$0	\$0
2020-21 Total Revised Appropriation Request	\$3,671,815	0	\$3,568,417	\$103,398	\$0	\$0

Shift Differential

SB 19-207 FY 2019-20 Long Bill	\$9,264,502	0	\$9,210,052	\$54,450	\$0	\$0
2019-20 Initial Appropriation	\$9,264,502	0	\$9,210,052	\$54,450	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Total Revised Appropriation Request	\$9,264,502	0	\$9,210,052	\$54,450	\$0	\$0
2020-21 Starting Base	\$9,264,502	0	\$9,210,052	\$54,450	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$344,293	0	\$341,923	\$2,370	\$0	\$0
TA-18 FY 2020-21 Total Compensation Request	(\$294,909)	0	(\$291,785)	(\$3,124)	\$0	\$0
2020-21 Base Request	\$9,313,886	0	\$9,260,190	\$53,696	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$9,313,886	0	\$9,260,190	\$53,696	\$0	\$0
2020-21 Total Revised Appropriation Request	\$9,313,886	0	\$9,260,190	\$53,696	\$0	\$0

Workers' Compensation

SB 19-207 FY 2019-20 Long Bill	\$5,943,515	0	\$5,755,701	\$187,814	\$0	\$0
2019-20 Initial Appropriation	\$5,943,515	0	\$5,755,701	\$187,814	\$0	\$0
2019-20 Total Revised Appropriation Request	\$5,943,515	0	\$5,755,701	\$187,814	\$0	\$0
2020-21 Starting Base	\$5,943,515	0	\$5,755,701	\$187,814	\$0	\$0
TA-16 FY 2020-21 Operating Common Policy Adjustments	(\$397,236)	0	(\$384,683)	(\$12,553)	\$0	\$0
2020-21 Base Request	\$5,546,279	0	\$5,371,018	\$175,261	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$5,546,279	0	\$5,371,018	\$175,261	\$0	\$0
2020-21 Total Revised Appropriation Request	\$5,546,279	0	\$5,371,018	\$175,261	\$0	\$0

Operating Expenses

HB 19-1064 Victim Notification Criminal Proceedings	\$18,592	0	\$18,592	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$357,759	0	\$267,759	\$0	\$5,000	\$85,000
2019-20 Initial Appropriation	\$376,351	0	\$286,351	\$0	\$5,000	\$85,000
2019-20 Total Revised Appropriation Request	\$376,351	0	\$286,351	\$0	\$5,000	\$85,000
2020-21 Starting Base	\$376,351	0	\$286,351	\$0	\$5,000	\$85,000
TA-06 Annualization of Victim Notification Criminal Proceedi	\$450	0	\$450	\$0	\$0	\$0
2020-21 Base Request	\$376,801	0	\$286,801	\$0	\$5,000	\$85,000
2020-21 Governor's Budget Request - Nov 1	\$376,801	0	\$286,801	\$0	\$5,000	\$85,000
2020-21 Total Revised Appropriation Request	\$376,801	0	\$286,801	\$0	\$5,000	\$85,000

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
SB 19-207 FY 2019-20 Long Bill	\$2,390,373	0	\$2,309,875	\$80,498	\$0	\$0
2019-20 Initial Appropriation	\$2,390,373	0	\$2,309,875	\$80,498	\$0	\$0
2019-20 Total Revised Appropriation Request	\$2,390,373	0	\$2,309,875	\$80,498	\$0	\$0
2020-21 Starting Base	\$2,390,373	0	\$2,309,875	\$80,498	\$0	\$0
TA-20 Legal Services Base Adjustment	\$244,228	0	\$235,932	\$8,296	\$0	\$0
2020-21 Base Request	\$2,634,601	0	\$2,545,807	\$88,794	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,634,601	0	\$2,545,807	\$88,794	\$0	\$0
2020-21 Total Revised Appropriation Request	\$2,634,601	0	\$2,545,807	\$88,794	\$0	\$0
Payment To Risk Management and Property Funds						
SB 19-207 FY 2019-20 Long Bill	\$4,388,047	0	\$4,214,706	\$173,341	\$0	\$0
2019-20 Initial Appropriation	\$4,388,047	0	\$4,214,706	\$173,341	\$0	\$0
2019-20 Total Revised Appropriation Request	\$4,388,047	0	\$4,214,706	\$173,341	\$0	\$0
2020-21 Starting Base	\$4,388,047	0	\$4,214,706	\$173,341	\$0	\$0
TA-16 FY 2020-21 Operating Common Policy Adjustments	(\$1,461,222)	0	(\$1,403,499)	(\$57,723)	\$0	\$0
2020-21 Base Request	\$2,926,825	0	\$2,811,207	\$115,618	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,926,825	0	\$2,811,207	\$115,618	\$0	\$0
2020-21 Total Revised Appropriation Request	\$2,926,825	0	\$2,811,207	\$115,618	\$0	\$0
Leased Space						
HB 19-1064 Victim Notification Criminal Proceedings	\$240,000	0	\$240,000	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$5,250,810	0	\$4,960,104	\$290,706	\$0	\$0
2019-20 Initial Appropriation	\$5,490,810	0	\$5,200,104	\$290,706	\$0	\$0
2019-20 Total Revised Appropriation Request	\$5,490,810	0	\$5,200,104	\$290,706	\$0	\$0
2020-21 Starting Base	\$5,490,810	0	\$5,200,104	\$290,706	\$0	\$0
TA-01 Lease Escalator	\$160,396	0	\$148,803	\$11,593	\$0	\$0
TA-06 Annualization of Victim Notification Criminal Proceedi	(\$173,539)	0	(\$173,539)	\$0	\$0	\$0
2020-21 Base Request	\$5,477,667	0	\$5,175,368	\$302,299	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-09 Technical Adjustments	\$264,000	0	\$264,000	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$5,741,667	0	\$5,439,368	\$302,299	\$0	\$0
2020-21 Total Revised Appropriation Request	\$5,741,667	0	\$5,439,368	\$302,299	\$0	\$0

Capitol Complex Leased Space

SB 19-207 FY 2019-20 Long Bill	\$56,871	0	\$40,626	\$16,245	\$0	\$0
2019-20 Initial Appropriation	\$56,871	0	\$40,626	\$16,245	\$0	\$0
2019-20 Total Revised Appropriation Request	\$56,871	0	\$40,626	\$16,245	\$0	\$0
2020-21 Starting Base	\$56,871	0	\$40,626	\$16,245	\$0	\$0
TA-16 FY 2020-21 Operating Common Policy Adjustments	(\$1,358)	0	(\$970)	(\$388)	\$0	\$0
2020-21 Base Request	\$55,513	0	\$39,656	\$15,857	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$55,513	0	\$39,656	\$15,857	\$0	\$0
2020-21 Total Revised Appropriation Request	\$55,513	0	\$39,656	\$15,857	\$0	\$0

Planning and Analysis Contracts

SB 19-207 FY 2019-20 Long Bill	\$82,410	0	\$82,410	\$0	\$0	\$0
2019-20 Initial Appropriation	\$82,410	0	\$82,410	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$82,410	0	\$82,410	\$0	\$0	\$0
2020-21 Starting Base	\$82,410	0	\$82,410	\$0	\$0	\$0
2020-21 Base Request	\$82,410	0	\$82,410	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$82,410	0	\$82,410	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$82,410	0	\$82,410	\$0	\$0	\$0

Payments to District Attorneys

SB 19-207 FY 2019-20 Long Bill	\$681,102	0	\$681,102	\$0	\$0	\$0
2019-20 Initial Appropriation	\$681,102	0	\$681,102	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$681,102	0	\$681,102	\$0	\$0	\$0
2020-21 Starting Base	\$681,102	0	\$681,102	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Base Request	\$681,102	0	\$681,102	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$681,102	0	\$681,102	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$681,102	0	\$681,102	\$0	\$0	\$0

Payments to Coroners for Investigations

SB 19-207 FY 2019-20 Long Bill	\$32,175	0	\$32,175	\$0	\$0	\$0
2019-20 Initial Appropriation	\$32,175	0	\$32,175	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$32,175	0	\$32,175	\$0	\$0	\$0
2020-21 Starting Base	\$32,175	0	\$32,175	\$0	\$0	\$0
2020-21 Base Request	\$32,175	0	\$32,175	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$32,175	0	\$32,175	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$32,175	0	\$32,175	\$0	\$0	\$0

Start-up Costs

HB 19-1064 Victim Notification Criminal Proceedings	\$47,030	0	\$47,030	\$0	\$0	\$0
2019-20 Initial Appropriation	\$47,030	0	\$47,030	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$47,030	0	\$47,030	\$0	\$0	\$0
2020-21 Starting Base	\$47,030	0	\$47,030	\$0	\$0	\$0
TA-06 Annualization of Victim Notification Criminal Proceedi	(\$47,030)	0	(\$47,030)	\$0	\$0	\$0
2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$0	0	\$0	\$0	\$0	\$0

Depreciation-Lease Equivalent Payments

SB 19-207 FY 2019-20 Long Bill	\$235,033	0	\$235,033	\$0	\$0	\$0
2019-20 Initial Appropriation	\$235,033	0	\$235,033	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$235,033	0	\$235,033	\$0	\$0	\$0
2020-21 Starting Base	\$235,033	0	\$235,033	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-04 Depreciation Lease Equivalent Payment	(\$162,223)	0	(\$162,223)	\$0	\$0	\$0
2020-21 Base Request	\$72,810	0	\$72,810	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$72,810	0	\$72,810	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$72,810	0	\$72,810	\$0	\$0	\$0

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

HB 19-1064 Victim Notification Criminal Proceedings	\$765,097	9.1	\$765,097	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$150,780,669	28.0	\$146,169,656	\$4,277,208	\$248,805	\$85,000
2019-20 Initial Appropriation	\$151,545,766	37.1	\$146,934,753	\$4,277,208	\$248,805	\$85,000
S-03 Reducing Private Prison Use (Revised)	\$643,918	0	\$643,918	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$152,189,684	37.1	\$147,578,671	\$4,277,208	\$248,805	\$85,000
2020-21 Starting Base	\$151,545,766	37.1	\$146,934,753	\$4,277,208	\$248,805	\$85,000
TA-01 Lease Escalator	\$160,396	0	\$148,803	\$11,593	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$1,231,711	0	\$1,204,111	\$27,600	\$0	\$0
TA-04 Depreciation Lease Equivalent Payment	(\$162,223)	0	(\$162,223)	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$11,847	0	\$11,847	\$0	\$0	\$0
TA-06 Annualization of Victim Notification Criminal Proceedi	(\$178,349)	0.9	(\$178,349)	\$0	\$0	\$0
TA-12 Salary Survey Negative Base Adjustment	(\$10,973,701)	0	(\$10,656,469)	(\$317,232)	\$0	\$0
TA-13 Salary Survey Base Building	\$86,257	0	\$86,257	\$0	\$0	\$0
TA-16 FY 2020-21 Operating Common Policy Adjustments	(\$1,859,816)	0	(\$1,789,152)	(\$70,664)	\$0	\$0
TA-18 FY 2020-21 Total Compensation Request	\$10,831,237	0	\$10,553,395	\$277,842	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$22,952	0	\$22,952	\$0	\$0	\$0
TA-20 Legal Services Base Adjustment	\$244,228	0	\$235,932	\$8,296	\$0	\$0
2020-21 Base Request	\$150,960,305	38.0	\$146,411,857	\$4,214,643	\$248,805	\$85,000
NP-03 Paid Family Leave	\$3,671,815	0	\$3,568,417	\$103,398	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$35,306	0	\$35,306	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$3,375,982	0	\$3,375,982	\$0	\$0	\$0
R-09 Technical Adjustments	\$264,000	0	\$264,000	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$158,307,408	38.0	\$153,655,562	\$4,318,041	\$248,805	\$85,000
BA-02 Reducing Private Prison Use (Revised)	\$17,992	0	\$17,992	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$158,325,400	38.0	\$153,673,554	\$4,318,041	\$248,805	\$85,000

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

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

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$1,150,356	15.7	\$1,150,356	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,150,356	15.7	\$1,150,356	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$1,150,356	15.7	\$1,150,356	\$0	\$0	\$0
2020-21 Starting Base	\$1,150,356	15.7	\$1,150,356	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$29,566	0	\$29,566	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$7,868	0	\$7,868	\$0	\$0	\$0
2020-21 Base Request	\$1,187,790	15.7	\$1,187,790	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,187,790	15.7	\$1,187,790	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$1,187,790	15.7	\$1,187,790	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$213,443	0	\$183,976	\$29,467	\$0	\$0
2019-20 Initial Appropriation	\$213,443	0	\$183,976	\$29,467	\$0	\$0
2019-20 Total Revised Appropriation Request	\$213,443	0	\$183,976	\$29,467	\$0	\$0
2020-21 Starting Base	\$213,443	0	\$183,976	\$29,467	\$0	\$0
2020-21 Base Request	\$213,443	0	\$183,976	\$29,467	\$0	\$0
R-10 Reduce Unused Spending Authority for Various Programs	(\$29,467)	0	\$0	(\$29,467)	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$183,976	0	\$183,976	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$183,976	0	\$183,976	\$0	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$1,363,799	15.7	\$1,334,332	\$29,467	\$0	\$0
2019-20 Initial Appropriation	\$1,363,799	15.7	\$1,334,332	\$29,467	\$0	\$0
2019-20 Total Revised Appropriation Request	\$1,363,799	15.7	\$1,334,332	\$29,467	\$0	\$0
2020-21 Starting Base	\$1,363,799	15.7	\$1,334,332	\$29,467	\$0	\$0
TA-13 Salary Survey Base Building	\$29,566	0	\$29,566	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-19 FY 2020-21 SB 200 Annualization	\$7,868	0	\$7,868	\$0	\$0	\$0
2020-21 Base Request	\$1,401,233	15.7	\$1,371,766	\$29,467	\$0	\$0
R-10 Reduce Unused Spending Authority for Various Programs	(\$29,467)	0	\$0	(\$29,467)	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,371,766	15.7	\$1,371,766	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$1,371,766	15.7	\$1,371,766	\$0	\$0	\$0

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

Payments to Local Jails

SB 19-207 FY 2019-20 Long Bill	\$14,378,311	0	\$14,378,311	\$0	\$0	\$0
2019-20 Initial Appropriation	\$14,378,311	0	\$14,378,311	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$14,378,311	0	\$14,378,311	\$0	\$0	\$0
2020-21 Starting Base	\$14,378,311	0	\$14,378,311	\$0	\$0	\$0
TA-02 Leap Year Adjustments	(\$39,294)	0	(\$39,294)	\$0	\$0	\$0
2020-21 Base Request	\$14,339,017	0	\$14,339,017	\$0	\$0	\$0
R-05 Jail Bed Caseload Reduction	(\$1,004,497)	0	(\$1,004,497)	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$71,695	0	\$71,695	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$13,406,215	0	\$13,406,215	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$13,406,215	0	\$13,406,215	\$0	\$0	\$0

Payments to In-State Private Prisons

SB 19-207 FY 2019-20 Long Bill	\$67,116,051	0	\$64,916,051	\$2,200,000	\$0	\$0
2019-20 Initial Appropriation	\$67,116,051	0	\$64,916,051	\$2,200,000	\$0	\$0
S-04 External Capacity (Revised)	\$0	0	(\$200,000)	\$200,000	\$0	\$0
2019-20 Total Revised Appropriation Request	\$67,116,051	0	\$64,716,051	\$2,400,000	\$0	\$0
2020-21 Starting Base	\$67,116,051	0	\$64,916,051	\$2,200,000	\$0	\$0
TA-02 Leap Year Adjustments	(\$183,380)	0	(\$183,380)	\$0	\$0	\$0
2020-21 Base Request	\$66,932,671	0	\$64,732,671	\$2,200,000	\$0	\$0
R-03 Reducing Private Prison Use	\$486,406	0	\$486,406	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$323,663	0	\$323,663	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Governor's Budget Request - Nov 1	\$67,742,740	0	\$65,542,740	\$2,200,000	\$0	\$0
BA-03 External Capacity (Revised)	(\$3,045,326)	0	(\$3,245,326)	\$200,000	\$0	\$0
2020-21 Total Revised Appropriation Request	\$64,697,414	0	\$62,297,414	\$2,400,000	\$0	\$0

Payments to Pre-Release Parole Revocation Facilities

SB 19-207 FY 2019-20 Long Bill	\$14,788,512	0	\$14,788,512	\$0	\$0	\$0
2019-20 Initial Appropriation	\$14,788,512	0	\$14,788,512	\$0	\$0	\$0
S-04 External Capacity (Revised)	(\$6,319,400)	0	(\$6,319,400)	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$8,469,112	0	\$8,469,112	\$0	\$0	\$0
2020-21 Starting Base	\$14,788,512	0	\$14,788,512	\$0	\$0	\$0
TA-02 Leap Year Adjustments	(\$40,384)	0	(\$40,384)	\$0	\$0	\$0
2020-21 Base Request	\$14,748,128	0	\$14,748,128	\$0	\$0	\$0
R-03 Reducing Private Prison Use	(\$13,662,542)	0	(\$13,662,542)	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$73,741	0	\$73,741	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,159,327	0	\$1,159,327	\$0	\$0	\$0
BA-03 External Capacity (Revised)	(\$1,159,327)	0	(\$1,159,327)	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$0	0	\$0	\$0	\$0	\$0

Inmate Education and Benefit Programs at In-State Private Pr

SB 19-207 FY 2019-20 Long Bill	\$541,566	0	\$541,566	\$0	\$0	\$0
2019-20 Initial Appropriation	\$541,566	0	\$541,566	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$541,566	0	\$541,566	\$0	\$0	\$0
2020-21 Starting Base	\$541,566	0	\$541,566	\$0	\$0	\$0
2020-21 Base Request	\$541,566	0	\$541,566	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$541,566	0	\$541,566	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$541,566	0	\$541,566	\$0	\$0	\$0

Benefit Programs at Prerelease Parole Revocation Facilities

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$121,151	0	\$121,151	\$0	\$0	\$0
2019-20 Initial Appropriation	\$121,151	0	\$121,151	\$0	\$0	\$0
S-04 External Capacity (Revised)	(\$50,480)	0	(\$50,480)	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$70,671	0	\$70,671	\$0	\$0	\$0
2020-21 Starting Base	\$121,151	0	\$121,151	\$0	\$0	\$0
2020-21 Base Request	\$121,151	0	\$121,151	\$0	\$0	\$0
R-03 Reducing Private Prison Use	(\$121,151)	0	(\$121,151)	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$0	0	\$0	\$0	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$96,945,591	0	\$94,745,591	\$2,200,000	\$0	\$0
2019-20 Initial Appropriation	\$96,945,591	0	\$94,745,591	\$2,200,000	\$0	\$0
S-04 External Capacity (Revised)	(\$6,369,880)	0	(\$6,569,880)	\$200,000	\$0	\$0
2019-20 Total Revised Appropriation Request	\$90,575,711	0	\$88,175,711	\$2,400,000	\$0	\$0
2020-21 Starting Base	\$96,945,591	0	\$94,745,591	\$2,200,000	\$0	\$0
TA-02 Leap Year Adjustments	(\$263,058)	0	(\$263,058)	\$0	\$0	\$0
2020-21 Base Request	\$96,682,533	0	\$94,482,533	\$2,200,000	\$0	\$0
R-03 Reducing Private Prison Use	(\$13,297,287)	0	(\$13,297,287)	\$0	\$0	\$0
R-05 Jail Bed Caseload Reduction	(\$1,004,497)	0	(\$1,004,497)	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$469,099	0	\$469,099	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$82,849,848	0	\$80,649,848	\$2,200,000	\$0	\$0
BA-03 External Capacity (Revised)	(\$4,204,653)	0	(\$4,404,653)	\$200,000	\$0	\$0
2020-21 Total Revised Appropriation Request	\$78,645,195	0	\$76,245,195	\$2,400,000	\$0	\$0

01. Management - (C) Inspector General Subprogram - Personal Services

SB 19-207 FY 2019-20 Long Bill	\$4,368,414	48.2	\$4,262,181	\$106,233	\$0	\$0
2019-20 Initial Appropriation	\$4,368,414	48.2	\$4,262,181	\$106,233	\$0	\$0
2019-20 Total Revised Appropriation Request	\$4,368,414	48.2	\$4,262,181	\$106,233	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Starting Base	\$4,368,414	48.2	\$4,262,181	\$106,233	\$0	\$0
TA-13 Salary Survey Base Building	\$109,545	0	\$109,545	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$29,150	0	\$29,150	\$0	\$0	\$0
2020-21 Base Request	\$4,507,109	48.2	\$4,400,876	\$106,233	\$0	\$0
R-03 Reducing Private Prison Use	\$82,645	1.0	\$82,645	\$0	\$0	\$0
R-10 Reduce Unused Spending Authority for Various Programs	(\$106,233)	0	\$0	(\$106,233)	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$4,483,521	49.2	\$4,483,521	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$4,483,521	49.2	\$4,483,521	\$0	\$0	\$0

Operating Expenses

HB 19-1064 Victim Notification Criminal Proceedings	\$250	0	\$250	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$429,367	0	\$346,180	\$83,187	\$0	\$0
2019-20 Initial Appropriation	\$429,617	0	\$346,430	\$83,187	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$7,900	0	\$7,900	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$437,517	0	\$354,330	\$83,187	\$0	\$0
2020-21 Starting Base	\$429,617	0	\$346,430	\$83,187	\$0	\$0
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	\$50	0	\$50	\$0	\$0	\$0
2020-21 Base Request	\$429,667	0	\$346,480	\$83,187	\$0	\$0
R-03 Reducing Private Prison Use	\$15,800	0	\$15,800	\$0	\$0	\$0
R-10 Reduce Unused Spending Authority for Various Programs	(\$83,187)	0	\$0	(\$83,187)	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$362,280	0	\$362,280	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$362,280	0	\$362,280	\$0	\$0	\$0

Inspector General Grants

SB 19-207 FY 2019-20 Long Bill	\$207,912	0	\$0	\$0	\$0	\$207,912
2019-20 Initial Appropriation	\$207,912	0	\$0	\$0	\$0	\$207,912
2019-20 Total Revised Appropriation Request	\$207,912	0	\$0	\$0	\$0	\$207,912
2020-21 Starting Base	\$207,912	0	\$0	\$0	\$0	\$207,912
2020-21 Base Request	\$207,912	0	\$0	\$0	\$0	\$207,912

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Governor's Budget Request - Nov 1	\$207,912	0	\$0	\$0	\$0	\$207,912
2020-21 Total Revised Appropriation Request	\$207,912	0	\$0	\$0	\$0	\$207,912

01. Management - (C) Inspector General Subprogram -

HB 19-1064 Victim Notification Criminal Proceedings	\$250	0	\$250	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$5,005,693	48.2	\$4,608,361	\$189,420	\$0	\$207,912
2019-20 Initial Appropriation	\$5,005,943	48.2	\$4,608,611	\$189,420	\$0	\$207,912
S-03 Reducing Private Prison Use (Revised)	\$7,900	0	\$7,900	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$5,013,843	48.2	\$4,616,511	\$189,420	\$0	\$207,912
2020-21 Starting Base	\$5,005,943	48.2	\$4,608,611	\$189,420	\$0	\$207,912
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	\$50	0	\$50	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$109,545	0	\$109,545	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$29,150	0	\$29,150	\$0	\$0	\$0
2020-21 Base Request	\$5,144,688	48.2	\$4,747,356	\$189,420	\$0	\$207,912
R-03 Reducing Private Prison Use	\$98,445	1.0	\$98,445	\$0	\$0	\$0
R-10 Reduce Unused Spending Authority for Various Programs	(\$189,420)	0	\$0	(\$189,420)	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$5,053,713	49.2	\$4,845,801	\$0	\$0	\$207,912
2020-21 Total Revised Appropriation Request	\$5,053,713	49.2	\$4,845,801	\$0	\$0	\$207,912

**02. Institutions - (A) Utilities Subprogram -
Personal Services**

SB 19-207 FY 2019-20 Long Bill	\$326,492	2.6	\$326,492	\$0	\$0	\$0
2019-20 Initial Appropriation	\$326,492	2.6	\$326,492	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$326,492	2.6	\$326,492	\$0	\$0	\$0
2020-21 Starting Base	\$326,492	2.6	\$326,492	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$8,391	0	\$8,391	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$2,233	0	\$2,233	\$0	\$0	\$0
2020-21 Base Request	\$337,116	2.6	\$337,116	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$337,116	2.6	\$337,116	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$337,116	2.6	\$337,116	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Utilities						
SB 19-207 FY 2019-20 Long Bill	\$22,062,941	0	\$20,658,871	\$1,404,070	\$0	\$0
2019-20 Initial Appropriation	\$22,062,941	0	\$20,658,871	\$1,404,070	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$305,256	0	\$305,256	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$22,368,197	0	\$20,964,127	\$1,404,070	\$0	\$0
2020-21 Starting Base	\$22,062,941	0	\$20,658,871	\$1,404,070	\$0	\$0
2020-21 Base Request	\$22,062,941	0	\$20,658,871	\$1,404,070	\$0	\$0
R-03 Reducing Private Prison Use	\$915,768	0	\$915,768	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$22,978,709	0	\$21,574,639	\$1,404,070	\$0	\$0
2020-21 Total Revised Appropriation Request	\$22,978,709	0	\$21,574,639	\$1,404,070	\$0	\$0

02. Institutions - (A) Utilities Subprogram -

SB 19-207 FY 2019-20 Long Bill	\$22,389,433	2.6	\$20,985,363	\$1,404,070	\$0	\$0
2019-20 Initial Appropriation	\$22,389,433	2.6	\$20,985,363	\$1,404,070	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$305,256	0	\$305,256	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$22,694,689	2.6	\$21,290,619	\$1,404,070	\$0	\$0
2020-21 Starting Base	\$22,389,433	2.6	\$20,985,363	\$1,404,070	\$0	\$0
TA-13 Salary Survey Base Building	\$8,391	0	\$8,391	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$2,233	0	\$2,233	\$0	\$0	\$0
2020-21 Base Request	\$22,400,057	2.6	\$20,995,987	\$1,404,070	\$0	\$0
R-03 Reducing Private Prison Use	\$915,768	0	\$915,768	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$23,315,825	2.6	\$21,911,755	\$1,404,070	\$0	\$0
2020-21 Total Revised Appropriation Request	\$23,315,825	2.6	\$21,911,755	\$1,404,070	\$0	\$0

02. Institutions - (B) Maintenance Subprogram -

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$21,441,109	276.8	\$21,441,109	\$0	\$0	\$0
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FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Initial Appropriation	\$21,441,109	276.8	\$21,441,109	\$0	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$223,276	3.8	\$223,276	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$21,664,385	280.6	\$21,664,385	\$0	\$0	\$0
2020-21 Starting Base	\$21,441,109	276.8	\$21,441,109	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$290,607	0	\$290,607	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$551,070	0	\$551,070	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$146,640	0	\$146,640	\$0	\$0	\$0
2020-21 Base Request	\$22,429,426	276.8	\$22,429,426	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$919,742	14.0	\$919,742	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$23,349,168	290.8	\$23,349,168	\$0	\$0	\$0
BA-02 Reducing Private Prison Use (Revised)	\$41,283	0	\$41,283	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$23,390,451	290.8	\$23,390,451	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$7,114,522	0	\$7,114,522	\$0	\$0	\$0
2019-20 Initial Appropriation	\$7,114,522	0	\$7,114,522	\$0	\$0	\$0
S-01 Deferred Maintenance Projects	\$1,134,147	0	\$1,134,147	\$0	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$73,733	0	\$73,733	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$8,322,402	0	\$8,322,402	\$0	\$0	\$0
2020-21 Starting Base	\$7,114,522	0	\$7,114,522	\$0	\$0	\$0
2020-21 Base Request	\$7,114,522	0	\$7,114,522	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$221,200	0	\$221,200	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$7,335,722	0	\$7,335,722	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$7,335,722	0	\$7,335,722	\$0	\$0	\$0

Maintenance Pueblo Campus

SB 19-207 FY 2019-20 Long Bill	\$2,079,408	0	\$2,079,408	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,079,408	0	\$2,079,408	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$2,079,408	0	\$2,079,408	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Starting Base	\$2,079,408	0	\$2,079,408	\$0	\$0	\$0
TA-09 CMHIP COMPENSATION INCREASE	\$50,396	0	\$50,396	\$0	\$0	\$0
2020-21 Base Request	\$2,129,804	0	\$2,129,804	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,129,804	0	\$2,129,804	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$2,129,804	0	\$2,129,804	\$0	\$0	\$0

02. Institutions - (B) Maintenance Subprogram -

SB 19-207 FY 2019-20 Long Bill	\$30,635,039	276.8	\$30,635,039	\$0	\$0	\$0
2019-20 Initial Appropriation	\$30,635,039	276.8	\$30,635,039	\$0	\$0	\$0
S-01 Deferred Maintenance Projects	\$1,134,147	0	\$1,134,147	\$0	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$297,009	3.8	\$297,009	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$32,066,195	280.6	\$32,066,195	\$0	\$0	\$0
2020-21 Starting Base	\$30,635,039	276.8	\$30,635,039	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$290,607	0	\$290,607	\$0	\$0	\$0
TA-09 CMHIP COMPENSATION INCREASE	\$50,396	0	\$50,396	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$551,070	0	\$551,070	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$146,640	0	\$146,640	\$0	\$0	\$0
2020-21 Base Request	\$31,673,752	276.8	\$31,673,752	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$1,140,942	14.0	\$1,140,942	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$32,814,694	290.8	\$32,814,694	\$0	\$0	\$0
BA-02 Reducing Private Prison Use (Revised)	\$41,283	0	\$41,283	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$32,855,977	290.8	\$32,855,977	\$0	\$0	\$0

02. Institutions - (C) Housing and Security Subprogram -

Personal Services

HB 15-1043 Felony Offense For Repeat DUI Offenders	\$9,397,689	0	\$9,397,689	\$0	\$0	\$0
HB 15-1229 Retaliation Against A Prosecutor	\$5,076	0	\$5,076	\$0	\$0	\$0
HB 15-1341 Increase Penalty Sexual Exploitation Of Child	\$487,701	0	\$487,701	\$0	\$0	\$0
HB 16-1080 Assault By Strangulation	\$131,181	0	\$131,181	\$0	\$0	\$0
HB 18-1200 Cybercrime Changes	\$22,072	0	\$22,072	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 15-067 2nd Degree Assault Injury to Emergency Responder	\$505,907	0	\$505,907	\$0	\$0	\$0
SB 18-119 False Imprisonment Of A Minor	\$34,677	0	\$34,677	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$185,089,091	2980.6	\$185,086,144	\$2,947	\$0	\$0
2019-20 Initial Appropriation	\$195,673,394	2980.6	\$195,670,447	\$2,947	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$2,772,246	19.7	\$2,772,246	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$198,445,640	3000.3	\$198,442,693	\$2,947	\$0	\$0
2020-21 Starting Base	\$195,673,394	2980.6	\$195,670,447	\$2,947	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$7,604,236	0	\$7,604,236	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$31,291	0.6	\$31,291	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$4,757,006	0	\$4,757,006	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$1,265,843	0	\$1,265,843	\$0	\$0	\$0
2020-21 Base Request	\$209,331,770	2981.2	\$209,328,823	\$2,947	\$0	\$0
R-03 Reducing Private Prison Use	\$8,041,666	127.9	\$8,041,666	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$217,373,436	3109.1	\$217,370,489	\$2,947	\$0	\$0
BA-02 Reducing Private Prison Use (Revised)	\$111,922	0	\$111,922	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$217,485,358	3109.1	\$217,482,411	\$2,947	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$1,852,341	0	\$1,852,341	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,852,341	0	\$1,852,341	\$0	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$126,400	0	\$126,400	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$1,978,741	0	\$1,978,741	\$0	\$0	\$0
2020-21 Starting Base	\$1,852,341	0	\$1,852,341	\$0	\$0	\$0
2020-21 Base Request	\$1,852,341	0	\$1,852,341	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$252,800	0	\$252,800	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,105,141	0	\$2,105,141	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$2,105,141	0	\$2,105,141	\$0	\$0	\$0

02. Institutions - (C) Housing and Security Subprogram -

HB 15-1043 Felony Offense For Repeat DUI Offenders	\$9,397,689	0	\$9,397,689	\$0	\$0	\$0
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FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 15-1229 Retaliation Against A Prosecutor	\$5,076	0	\$5,076	\$0	\$0	\$0
HB 15-1341 Increase Penalty Sexual Exploitation Of Child	\$487,701	0	\$487,701	\$0	\$0	\$0
HB 16-1080 Assault By Strangulation	\$131,181	0	\$131,181	\$0	\$0	\$0
HB 18-1200 Cybercrime Changes	\$22,072	0	\$22,072	\$0	\$0	\$0
SB 15-067 2nd Degree Assault Injury to Emergency Responder	\$505,907	0	\$505,907	\$0	\$0	\$0
SB 18-119 False Imprisonment Of A Minor	\$34,677	0	\$34,677	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$186,941,432	2980.6	\$186,938,485	\$2,947	\$0	\$0
2019-20 Initial Appropriation	\$197,525,735	2980.6	\$197,522,788	\$2,947	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$2,898,646	19.7	\$2,898,646	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$200,424,381	3000.3	\$200,421,434	\$2,947	\$0	\$0
2020-21 Starting Base	\$197,525,735	2980.6	\$197,522,788	\$2,947	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$7,604,236	0	\$7,604,236	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$31,291	0.6	\$31,291	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$4,757,006	0	\$4,757,006	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$1,265,843	0	\$1,265,843	\$0	\$0	\$0
2020-21 Base Request	\$211,184,111	2981.2	\$211,181,164	\$2,947	\$0	\$0
R-03 Reducing Private Prison Use	\$8,294,466	127.9	\$8,294,466	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$219,478,577	3109.1	\$219,475,630	\$2,947	\$0	\$0
BA-02 Reducing Private Prison Use (Revised)	\$111,922	0	\$111,922	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$219,590,499	3109.1	\$219,587,552	\$2,947	\$0	\$0

02. Institutions - (D) Food Service Subprogram - Personal Services

SB 19-207 FY 2019-20 Long Bill	\$20,446,510	317.8	\$20,446,510	\$0	\$0	\$0
2019-20 Initial Appropriation	\$20,446,510	317.8	\$20,446,510	\$0	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$62,762	1.0	\$62,762	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$20,509,272	318.8	\$20,509,272	\$0	\$0	\$0
2020-21 Starting Base	\$20,446,510	317.8	\$20,446,510	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$664,788	0	\$664,788	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$525,508	0	\$525,508	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$139,838	0	\$139,838	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Base Request	\$21,776,644	317.8	\$21,776,644	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$323,865	5.0	\$323,865	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$22,100,509	322.8	\$22,100,509	\$0	\$0	\$0
BA-02 Reducing Private Prison Use (Revised)	\$8,966	0	\$8,966	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$22,109,475	322.8	\$22,109,475	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$18,015,818	0	\$18,015,818	\$0	\$0	\$0
2019-20 Initial Appropriation	\$18,015,818	0	\$18,015,818	\$0	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$504,020	0	\$504,020	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$18,519,838	0	\$18,519,838	\$0	\$0	\$0
2020-21 Starting Base	\$18,015,818	0	\$18,015,818	\$0	\$0	\$0
2020-21 Base Request	\$18,015,818	0	\$18,015,818	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$1,008,040	0	\$1,008,040	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$19,023,858	0	\$19,023,858	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$19,023,858	0	\$19,023,858	\$0	\$0	\$0

Food Service Pueblo Campus

SB 19-207 FY 2019-20 Long Bill	\$2,030,375	0	\$2,030,375	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,030,375	0	\$2,030,375	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$2,030,375	0	\$2,030,375	\$0	\$0	\$0
2020-21 Starting Base	\$2,030,375	0	\$2,030,375	\$0	\$0	\$0
2020-21 Base Request	\$2,030,375	0	\$2,030,375	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,030,375	0	\$2,030,375	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$2,030,375	0	\$2,030,375	\$0	\$0	\$0

02. Institutions - (D) Food Service Subprogram -

SB 19-207 FY 2019-20 Long Bill	\$40,492,703	317.8	\$40,492,703	\$0	\$0	\$0
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FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Initial Appropriation	\$40,492,703	317.8	\$40,492,703	\$0	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$566,782	1.0	\$566,782	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$41,059,485	318.8	\$41,059,485	\$0	\$0	\$0
2020-21 Starting Base	\$40,492,703	317.8	\$40,492,703	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$664,788	0	\$664,788	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$525,508	0	\$525,508	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$139,838	0	\$139,838	\$0	\$0	\$0
2020-21 Base Request	\$41,822,837	317.8	\$41,822,837	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$1,331,905	5.0	\$1,331,905	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$43,154,742	322.8	\$43,154,742	\$0	\$0	\$0
BA-02 Reducing Private Prison Use (Revised)	\$8,966	0	\$8,966	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$43,163,708	322.8	\$43,163,708	\$0	\$0	\$0

02. Institutions - (E) Medical Services Subprogram - Personal Services

SB 19-008 Substance Use Disorder Treatment	\$370,492	1.6	\$370,492	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$39,728,651	387.5	\$39,477,164	\$251,487	\$0	\$0
2019-20 Initial Appropriation	\$40,099,143	389.1	\$39,847,656	\$251,487	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$881,408	6.0	\$881,408	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$40,980,551	395.1	\$40,729,064	\$251,487	\$0	\$0
2020-21 Starting Base	\$40,099,143	389.1	\$39,847,656	\$251,487	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$63,630	0	\$63,630	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$1,026,884	0	\$1,014,625	\$12,259	\$0	\$0
TA-14 Annualize SB19-008 Substance Use Disorder Treatment	\$74,099	0.4	\$74,099	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$272,326	0	\$269,993	\$2,333	\$0	\$0
2020-21 Base Request	\$41,536,082	389.5	\$41,270,003	\$266,079	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$167,407	1.9	\$167,407	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$2,082,113	22.7	\$2,082,113	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$48,874	0	\$48,874	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$43,834,476	414.1	\$43,568,397	\$266,079	\$0	\$0
BA-02 Reducing Private Prison Use (Revised)	(\$67,754)	0	(\$67,754)	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Total Revised Appropriation Request	\$43,766,722	414.1	\$43,500,643	\$266,079	\$0	\$0

Operating Expenses

SB 19-008 Substance Use Disorder Treatment	\$900	0	\$900	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,579,052	0	\$2,579,052	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,579,952	0	\$2,579,952	\$0	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$57,512	0	\$57,512	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$2,637,464	0	\$2,637,464	\$0	\$0	\$0
2020-21 Starting Base	\$2,579,952	0	\$2,579,952	\$0	\$0	\$0
TA-14 Annualize SB19-008 Substance Use Disorder Treatment	\$100	0	\$100	\$0	\$0	\$0
2020-21 Base Request	\$2,580,052	0	\$2,580,052	\$0	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$1,000	0	\$1,000	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$115,024	0	\$115,024	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,696,076	0	\$2,696,076	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$2,696,076	0	\$2,696,076	\$0	\$0	\$0

Purchase of Pharmaceuticals

SB 19-008 Substance Use Disorder Treatment	\$111,142	0	\$111,142	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$15,561,728	0	\$15,561,728	\$0	\$0	\$0
2019-20 Initial Appropriation	\$15,672,870	0	\$15,672,870	\$0	\$0	\$0
S-02 Medical Caseload	\$559,648	0	\$559,648	\$0	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$336,144	0	\$336,144	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$16,568,662	0	\$16,568,662	\$0	\$0	\$0
2020-21 Starting Base	\$15,672,870	0	\$15,672,870	\$0	\$0	\$0
TA-14 Annualize SB19-008 Substance Use Disorder Treatment	\$10,710	0	\$10,710	\$0	\$0	\$0
2020-21 Base Request	\$15,683,580	0	\$15,683,580	\$0	\$0	\$0
R-01 Medical Caseload	\$93,461	0	\$93,461	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$15,777,041	0	\$15,777,041	\$0	\$0	\$0
BA-01 Medical Caseload	\$1,137,347	0	\$1,137,347	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Total Revised Appropriation Request	\$16,914,388	0	\$16,914,388	\$0	\$0	\$0

Hepatitis C Treatment Costs

SB 19-207 FY 2019-20 Long Bill	\$20,514,144	0	\$20,514,144	\$0	\$0	\$0
2019-20 Initial Appropriation	\$20,514,144	0	\$20,514,144	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$20,514,144	0	\$20,514,144	\$0	\$0	\$0
2020-21 Starting Base	\$20,514,144	0	\$20,514,144	\$0	\$0	\$0
2020-21 Base Request	\$20,514,144	0	\$20,514,144	\$0	\$0	\$0
R-04 Hepatitis C Treatment Cost Reduction	(\$10,145,760)	0	(\$10,145,760)	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$10,368,384	0	\$10,368,384	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$10,368,384	0	\$10,368,384	\$0	\$0	\$0

Purchase of Medical Services from Other Medical Facilities

SB 19-207 FY 2019-20 Long Bill	\$34,869,955	0	\$34,869,955	\$0	\$0	\$0
2019-20 Initial Appropriation	\$34,869,955	0	\$34,869,955	\$0	\$0	\$0
S-02 Medical Caseload	\$7,219,298	0	\$7,219,298	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$42,089,253	0	\$42,089,253	\$0	\$0	\$0
2020-21 Starting Base	\$34,869,955	0	\$34,869,955	\$0	\$0	\$0
2020-21 Base Request	\$34,869,955	0	\$34,869,955	\$0	\$0	\$0
R-01 Medical Caseload	\$4,124,029	0	\$4,124,029	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$38,993,984	0	\$38,993,984	\$0	\$0	\$0
BA-01 Medical Caseload	\$2,717,107	0	\$2,717,107	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$41,711,091	0	\$41,711,091	\$0	\$0	\$0

Service Contracts

SB 19-207 FY 2019-20 Long Bill	\$2,575,733	0	\$2,575,733	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,575,733	0	\$2,575,733	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$2,575,733	0	\$2,575,733	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Starting Base	\$2,575,733	0	\$2,575,733	\$0	\$0	\$0
2020-21 Base Request	\$2,575,733	0	\$2,575,733	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$12,879	0	\$12,879	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,588,612	0	\$2,588,612	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$2,588,612	0	\$2,588,612	\$0	\$0	\$0

Start-up Costs

SB 19-008 Substance Use Disorder Treatment	\$9,406	0	\$9,406	\$0	\$0	\$0
2019-20 Initial Appropriation	\$9,406	0	\$9,406	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$9,406	0	\$9,406	\$0	\$0	\$0
2020-21 Starting Base	\$9,406	0	\$9,406	\$0	\$0	\$0
TA-14 Annualize SB19-008 Substance Use Disorder Treatment	(\$9,406)	0	(\$9,406)	\$0	\$0	\$0
2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$9,406	0	\$9,406	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$9,406	0	\$9,406	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$9,406	0	\$9,406	\$0	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$914	0	\$0	\$914	\$0	\$0
2019-20 Initial Appropriation	\$914	0	\$0	\$914	\$0	\$0
2019-20 Total Revised Appropriation Request	\$914	0	\$0	\$914	\$0	\$0
2020-21 Starting Base	\$914	0	\$0	\$914	\$0	\$0
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	\$176	0	\$0	\$176	\$0	\$0
2020-21 Base Request	\$1,090	0	\$0	\$1,090	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,090	0	\$0	\$1,090	\$0	\$0
2020-21 Total Revised Appropriation Request	\$1,090	0	\$0	\$1,090	\$0	\$0

02. Institutions - (E) Medical Services Subprogram -

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-008 Substance Use Disorder Treatment	\$491,940	1.6	\$491,940	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$115,830,177	387.5	\$115,577,776	\$252,401	\$0	\$0
2019-20 Initial Appropriation	\$116,322,117	389.1	\$116,069,716	\$252,401	\$0	\$0
S-02 Medical Caseload	\$7,778,946	0	\$7,778,946	\$0	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$1,275,064	6.0	\$1,275,064	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$125,376,127	395.1	\$125,123,726	\$252,401	\$0	\$0
2020-21 Starting Base	\$116,322,117	389.1	\$116,069,716	\$252,401	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$63,630	0	\$63,630	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$1,026,884	0	\$1,014,625	\$12,259	\$0	\$0
TA-14 Annualize SB19-008 Substance Use Disorder Treatment	\$75,503	0.4	\$75,503	\$0	\$0	\$0
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	\$176	0	\$0	\$176	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$272,326	0	\$269,993	\$2,333	\$0	\$0
2020-21 Base Request	\$117,760,636	389.5	\$117,493,467	\$267,169	\$0	\$0
R-01 Medical Caseload	\$4,217,490	0	\$4,217,490	\$0	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$177,813	1.9	\$177,813	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$2,197,137	22.7	\$2,197,137	\$0	\$0	\$0
R-04 Hepatitis C Treatment Cost Reduction	(\$10,145,760)	0	(\$10,145,760)	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$61,753	0	\$61,753	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$114,269,069	414.1	\$114,001,900	\$267,169	\$0	\$0
BA-01 Medical Caseload	\$3,854,454	0	\$3,854,454	\$0	\$0	\$0
BA-02 Reducing Private Prison Use (Revised)	(\$67,754)	0	(\$67,754)	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$118,055,769	414.1	\$117,788,600	\$267,169	\$0	\$0

02. Institutions - (F) Laundry Subprogram - Personal Services

SB 19-207 FY 2019-20 Long Bill	\$2,606,790	37.4	\$2,606,790	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,606,790	37.4	\$2,606,790	\$0	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$15,690	0.3	\$15,690	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$2,622,480	37.7	\$2,622,480	\$0	\$0	\$0
2020-21 Starting Base	\$2,606,790	37.4	\$2,606,790	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$54,133	0	\$54,133	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-13 Salary Survey Base Building	\$66,999	0	\$66,999	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$17,828	0	\$17,828	\$0	\$0	\$0
2020-21 Base Request	\$2,745,750	37.4	\$2,745,750	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$66,277	1.0	\$66,277	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,812,027	38.4	\$2,812,027	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$2,812,027	38.4	\$2,812,027	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$49,296	0	\$49,296	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$2,246,841	0	\$2,246,841	\$0	\$0	\$0
2020-21 Starting Base	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
2020-21 Base Request	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$98,592	0	\$98,592	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,296,137	0	\$2,296,137	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$2,296,137	0	\$2,296,137	\$0	\$0	\$0

02. Institutions - (F) Laundry Subprogram -

SB 19-207 FY 2019-20 Long Bill	\$4,804,335	37.4	\$4,804,335	\$0	\$0	\$0
2019-20 Initial Appropriation	\$4,804,335	37.4	\$4,804,335	\$0	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$64,986	0.3	\$64,986	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$4,869,321	37.7	\$4,869,321	\$0	\$0	\$0
2020-21 Starting Base	\$4,804,335	37.4	\$4,804,335	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$54,133	0	\$54,133	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$66,999	0	\$66,999	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$17,828	0	\$17,828	\$0	\$0	\$0
2020-21 Base Request	\$4,943,295	37.4	\$4,943,295	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$164,869	1.0	\$164,869	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$5,108,164	38.4	\$5,108,164	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Total Revised Appropriation Request	\$5,108,164	38.4	\$5,108,164	\$0	\$0	\$0

**02. Institutions - (G) Superintendents Subprogram -
Personal Services**

SB 19-207 FY 2019-20 Long Bill	\$11,669,599	156.9	\$11,669,599	\$0	\$0	\$0
2019-20 Initial Appropriation	\$11,669,599	156.9	\$11,669,599	\$0	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$24,153	0.5	\$24,153	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$11,693,752	157.4	\$11,693,752	\$0	\$0	\$0
2020-21 Starting Base	\$11,669,599	156.9	\$11,669,599	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$299,927	0	\$299,927	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$79,811	0	\$79,811	\$0	\$0	\$0
2020-21 Base Request	\$12,049,337	156.9	\$12,049,337	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$314,329	5.0	\$314,329	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$12,363,666	161.9	\$12,363,666	\$0	\$0	\$0
BA-02 Reducing Private Prison Use (Revised)	\$7,318	0	\$7,318	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$12,370,984	161.9	\$12,370,984	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$5,202,001	0	\$5,202,001	\$0	\$0	\$0
2019-20 Initial Appropriation	\$5,202,001	0	\$5,202,001	\$0	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$134,300	0	\$134,300	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$5,336,301	0	\$5,336,301	\$0	\$0	\$0
2020-21 Starting Base	\$5,202,001	0	\$5,202,001	\$0	\$0	\$0
2020-21 Base Request	\$5,202,001	0	\$5,202,001	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$268,600	0	\$268,600	\$0	\$0	\$0
R-11 Radio Replacement	(\$1,875,000)	0	(\$1,875,000)	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$3,595,601	0	\$3,595,601	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$3,595,601	0	\$3,595,601	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Dress-Out						
SB 19-207 FY 2019-20 Long Bill	\$1,006,280	0	\$1,006,280	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,006,280	0	\$1,006,280	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$1,006,280	0	\$1,006,280	\$0	\$0	\$0
2020-21 Starting Base	\$1,006,280	0	\$1,006,280	\$0	\$0	\$0
2020-21 Base Request	\$1,006,280	0	\$1,006,280	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,006,280	0	\$1,006,280	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$1,006,280	0	\$1,006,280	\$0	\$0	\$0
Start-up Costs						
HB 19-1064 Victim Notification Criminal Proceedings	\$13,050	0	\$13,050	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,462	0	\$1,462	\$0	\$0	\$0
2019-20 Initial Appropriation	\$14,512	0	\$14,512	\$0	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$1,618,557	0	\$1,618,557	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$1,633,069	0	\$1,633,069	\$0	\$0	\$0
2020-21 Starting Base	\$14,512	0	\$14,512	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	(\$1,462)	0	(\$1,462)	\$0	\$0	\$0
TA-06 Annualization of Victim Notification Criminal Proceedi	(\$13,050)	0	(\$13,050)	\$0	\$0	\$0
2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$2,900	0	\$2,900	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,900	0	\$2,900	\$0	\$0	\$0
BA-02 Reducing Private Prison Use (Revised)	\$0	0	\$0	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$2,900	0	\$2,900	\$0	\$0	\$0
02. Institutions - (G) Superintendents Subprogram -						
HB 19-1064 Victim Notification Criminal Proceedings	\$13,050	0	\$13,050	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$17,879,342	156.9	\$17,879,342	\$0	\$0	\$0
2019-20 Initial Appropriation	\$17,892,392	156.9	\$17,892,392	\$0	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$1,777,010	0.5	\$1,777,010	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Total Revised Appropriation Request	\$19,669,402	157.4	\$19,669,402	\$0	\$0	\$0
2020-21 Starting Base	\$17,892,392	156.9	\$17,892,392	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	(\$1,462)	0	(\$1,462)	\$0	\$0	\$0
TA-06 Annualization of Victim Notification Criminal Proceedi	(\$13,050)	0	(\$13,050)	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$299,927	0	\$299,927	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$79,811	0	\$79,811	\$0	\$0	\$0
2020-21 Base Request	\$18,257,618	156.9	\$18,257,618	\$0	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$2,900	0	\$2,900	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$582,929	5.0	\$582,929	\$0	\$0	\$0
R-11 Radio Replacement	(\$1,875,000)	0	(\$1,875,000)	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$16,968,447	161.9	\$16,968,447	\$0	\$0	\$0
BA-02 Reducing Private Prison Use (Revised)	\$7,318	0	\$7,318	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$16,975,765	161.9	\$16,975,765	\$0	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$11,377,487	160.7	\$11,377,487	\$0	\$0	\$0
2019-20 Initial Appropriation	\$11,377,487	160.7	\$11,377,487	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$11,377,487	160.7	\$11,377,487	\$0	\$0	\$0
2020-21 Starting Base	\$11,377,487	160.7	\$11,377,487	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$285,859	0	\$285,859	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$292,419	0	\$292,419	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$77,813	0	\$77,813	\$0	\$0	\$0
2020-21 Base Request	\$12,033,578	160.7	\$12,033,578	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$12,033,578	160.7	\$12,033,578	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$12,033,578	160.7	\$12,033,578	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$604,705	0	\$604,705	\$0	\$0	\$0
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FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Initial Appropriation	\$604,705	0	\$604,705	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$604,705	0	\$604,705	\$0	\$0	\$0
2020-21 Starting Base	\$604,705	0	\$604,705	\$0	\$0	\$0
2020-21 Base Request	\$604,705	0	\$604,705	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$604,705	0	\$604,705	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$604,705	0	\$604,705	\$0	\$0	\$0

Contract Services

SB 19-207 FY 2019-20 Long Bill	\$28,820	0	\$28,820	\$0	\$0	\$0
2019-20 Initial Appropriation	\$28,820	0	\$28,820	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$28,820	0	\$28,820	\$0	\$0	\$0
2020-21 Starting Base	\$28,820	0	\$28,820	\$0	\$0	\$0
TA-09 CMHIP COMPENSATION INCREASE	\$21,115	0	\$21,115	\$0	\$0	\$0
2020-21 Base Request	\$49,935	0	\$49,935	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$49,935	0	\$49,935	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$49,935	0	\$49,935	\$0	\$0	\$0

Maintenance and Food Service

SB 19-207 FY 2019-20 Long Bill	\$1,040,901	0	\$1,040,901	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,040,901	0	\$1,040,901	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$1,040,901	0	\$1,040,901	\$0	\$0	\$0
2020-21 Starting Base	\$1,040,901	0	\$1,040,901	\$0	\$0	\$0
2020-21 Base Request	\$1,040,901	0	\$1,040,901	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,040,901	0	\$1,040,901	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$1,040,901	0	\$1,040,901	\$0	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$13,051,913	160.7	\$13,051,913	\$0	\$0	\$0
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FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Initial Appropriation	\$13,051,913	160.7	\$13,051,913	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$13,051,913	160.7	\$13,051,913	\$0	\$0	\$0
2020-21 Starting Base	\$13,051,913	160.7	\$13,051,913	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$285,859	0	\$285,859	\$0	\$0	\$0
TA-09 CMHIP COMPENSATION INCREASE	\$21,115	0	\$21,115	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$292,419	0	\$292,419	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$77,813	0	\$77,813	\$0	\$0	\$0
2020-21 Base Request	\$13,729,119	160.7	\$13,729,119	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$13,729,119	160.7	\$13,729,119	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$13,729,119	160.7	\$13,729,119	\$0	\$0	\$0

02. Institutions - (I) Case Management Subprogram -

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$17,946,764	248.2	\$17,946,764	\$0	\$0	\$0
2019-20 Initial Appropriation	\$17,946,764	248.2	\$17,946,764	\$0	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$75,432	1.3	\$75,432	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$18,022,196	249.5	\$18,022,196	\$0	\$0	\$0
2020-21 Starting Base	\$17,946,764	248.2	\$17,946,764	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$4,784	0.1	\$4,784	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$461,260	0	\$461,260	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$122,742	0	\$122,742	\$0	\$0	\$0
2020-21 Base Request	\$18,535,550	248.3	\$18,535,550	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$538,093	9.0	\$538,093	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$19,073,643	257.3	\$19,073,643	\$0	\$0	\$0
BA-02 Reducing Private Prison Use (Revised)	\$65,429	0	\$65,429	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$19,139,072	257.3	\$19,139,072	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$173,081	0	\$173,081	\$0	\$0	\$0
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FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Initial Appropriation	\$173,081	0	\$173,081	\$0	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$7,900	0	\$7,900	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$180,981	0	\$180,981	\$0	\$0	\$0
2020-21 Starting Base	\$173,081	0	\$173,081	\$0	\$0	\$0
2020-21 Base Request	\$173,081	0	\$173,081	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$15,800	0	\$15,800	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$188,881	0	\$188,881	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$188,881	0	\$188,881	\$0	\$0	\$0

Offender ID Program

SB 19-207 FY 2019-20 Long Bill	\$341,135	0	\$341,135	\$0	\$0	\$0
2019-20 Initial Appropriation	\$341,135	0	\$341,135	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$341,135	0	\$341,135	\$0	\$0	\$0
2020-21 Starting Base	\$341,135	0	\$341,135	\$0	\$0	\$0
2020-21 Base Request	\$341,135	0	\$341,135	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$341,135	0	\$341,135	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$341,135	0	\$341,135	\$0	\$0	\$0

Start-up Costs

SB 19-207 FY 2019-20 Long Bill	\$4,703	0	\$4,703	\$0	\$0	\$0
2019-20 Initial Appropriation	\$4,703	0	\$4,703	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$4,703	0	\$4,703	\$0	\$0	\$0
2020-21 Starting Base	\$4,703	0	\$4,703	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	(\$4,703)	0	(\$4,703)	\$0	\$0	\$0
2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$0	0	\$0	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions - (I) Case Management Subprogram -						
SB 19-207 FY 2019-20 Long Bill	\$18,465,683	248.2	\$18,465,683	\$0	\$0	\$0
2019-20 Initial Appropriation	\$18,465,683	248.2	\$18,465,683	\$0	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$83,332	1.3	\$83,332	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$18,549,015	249.5	\$18,549,015	\$0	\$0	\$0
2020-21 Starting Base	\$18,465,683	248.2	\$18,465,683	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$81	0.1	\$81	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$461,260	0	\$461,260	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$122,742	0	\$122,742	\$0	\$0	\$0
2020-21 Base Request	\$19,049,766	248.3	\$19,049,766	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$553,893	9.0	\$553,893	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$19,603,659	257.3	\$19,603,659	\$0	\$0	\$0
BA-02 Reducing Private Prison Use (Revised)	\$65,429	0	\$65,429	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$19,669,088	257.3	\$19,669,088	\$0	\$0	\$0

**02. Institutions - (J) Mental Health Subprogram -
Personal Services**

SB 19-207 FY 2019-20 Long Bill	\$11,151,627	154.0	\$11,151,627	\$0	\$0	\$0
2019-20 Initial Appropriation	\$11,151,627	154.0	\$11,151,627	\$0	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$231,359	1.4	\$231,359	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$11,382,986	155.4	\$11,382,986	\$0	\$0	\$0
2020-21 Starting Base	\$11,151,627	154.0	\$11,151,627	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$5,000	0.1	\$5,000	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$286,614	0	\$286,614	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$76,268	0	\$76,268	\$0	\$0	\$0
2020-21 Base Request	\$11,519,509	154.1	\$11,519,509	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$370,242	6.0	\$370,242	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$9,842	0	\$9,842	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$11,899,593	160.1	\$11,899,593	\$0	\$0	\$0
BA-02 Reducing Private Prison Use (Revised)	\$25,199	0	\$25,199	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Total Revised Appropriation Request	\$11,924,792	160.1	\$11,924,792	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$281,266	0	\$281,266	\$0	\$0	\$0
2019-20 Initial Appropriation	\$281,266	0	\$281,266	\$0	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$15,800	0	\$15,800	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$297,066	0	\$297,066	\$0	\$0	\$0
2020-21 Starting Base	\$281,266	0	\$281,266	\$0	\$0	\$0
2020-21 Base Request	\$281,266	0	\$281,266	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$31,600	0	\$31,600	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$312,866	0	\$312,866	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$312,866	0	\$312,866	\$0	\$0	\$0

Medical Contract Services

SB 19-207 FY 2019-20 Long Bill	\$4,544,498	0	\$4,544,498	\$0	\$0	\$0
2019-20 Initial Appropriation	\$4,544,498	0	\$4,544,498	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$4,544,498	0	\$4,544,498	\$0	\$0	\$0
2020-21 Starting Base	\$4,544,498	0	\$4,544,498	\$0	\$0	\$0
TA-10 Contract Mental Health Staff Salary Adjustment	\$370,738	0	\$370,738	\$0	\$0	\$0
2020-21 Base Request	\$4,915,236	0	\$4,915,236	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$24,576	0	\$24,576	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$4,939,812	0	\$4,939,812	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$4,939,812	0	\$4,939,812	\$0	\$0	\$0

Mental Health Start-up Costs

SB 19-207 FY 2019-20 Long Bill	\$4,703	0	\$4,703	\$0	\$0	\$0
2019-20 Initial Appropriation	\$4,703	0	\$4,703	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$4,703	0	\$4,703	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Starting Base	\$4,703	0	\$4,703	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	(\$4,703)	0	(\$4,703)	\$0	\$0	\$0
2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$0	0	\$0	\$0	\$0	\$0

02. Institutions - (J) Mental Health Subprogram -

SB 19-207 FY 2019-20 Long Bill	\$15,982,094	154.0	\$15,982,094	\$0	\$0	\$0
2019-20 Initial Appropriation	\$15,982,094	154.0	\$15,982,094	\$0	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$247,159	1.4	\$247,159	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$16,229,253	155.4	\$16,229,253	\$0	\$0	\$0
2020-21 Starting Base	\$15,982,094	154.0	\$15,982,094	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$297	0.1	\$297	\$0	\$0	\$0
TA-10 Contract Mental Health Staff Salary Adjustment	\$370,738	0	\$370,738	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$286,614	0	\$286,614	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$76,268	0	\$76,268	\$0	\$0	\$0
2020-21 Base Request	\$16,716,011	154.1	\$16,716,011	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$401,842	6.0	\$401,842	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$34,418	0	\$34,418	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$17,152,271	160.1	\$17,152,271	\$0	\$0	\$0
BA-02 Reducing Private Prison Use (Revised)	\$25,199	0	\$25,199	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$17,177,470	160.1	\$17,177,470	\$0	\$0	\$0

02. Institutions - (K) Inmate Pay -

Inmate Pay

SB 19-207 FY 2019-20 Long Bill	\$2,376,618	0	\$2,376,618	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,376,618	0	\$2,376,618	\$0	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$70,784	0	\$70,784	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$2,447,402	0	\$2,447,402	\$0	\$0	\$0
2020-21 Starting Base	\$2,376,618	0	\$2,376,618	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Base Request	\$2,376,618	0	\$2,376,618	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$141,568	0	\$141,568	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,518,186	0	\$2,518,186	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$2,518,186	0	\$2,518,186	\$0	\$0	\$0

02. Institutions - (K) Inmate Pay -

SB 19-207 FY 2019-20 Long Bill	\$2,376,618	0	\$2,376,618	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,376,618	0	\$2,376,618	\$0	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$70,784	0	\$70,784	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$2,447,402	0	\$2,447,402	\$0	\$0	\$0
2020-21 Starting Base	\$2,376,618	0	\$2,376,618	\$0	\$0	\$0
2020-21 Base Request	\$2,376,618	0	\$2,376,618	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$141,568	0	\$141,568	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,518,186	0	\$2,518,186	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$2,518,186	0	\$2,518,186	\$0	\$0	\$0

**02. Institutions - (L) Legal Access Subprogram -
Personal Services**

SB 19-207 FY 2019-20 Long Bill	\$1,457,334	21.5	\$1,457,334	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,457,334	21.5	\$1,457,334	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$1,457,334	21.5	\$1,457,334	\$0	\$0	\$0
2020-21 Starting Base	\$1,457,334	21.5	\$1,457,334	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$37,456	0	\$37,456	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$9,967	0	\$9,967	\$0	\$0	\$0
2020-21 Base Request	\$1,504,757	21.5	\$1,504,757	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,504,757	21.5	\$1,504,757	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$1,504,757	21.5	\$1,504,757	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$299,602	0	\$299,602	\$0	\$0	\$0
2019-20 Initial Appropriation	\$299,602	0	\$299,602	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$299,602	0	\$299,602	\$0	\$0	\$0
2020-21 Starting Base	\$299,602	0	\$299,602	\$0	\$0	\$0
2020-21 Base Request	\$299,602	0	\$299,602	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$299,602	0	\$299,602	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$299,602	0	\$299,602	\$0	\$0	\$0

Contract Services

SB 19-207 FY 2019-20 Long Bill	\$70,905	0	\$70,905	\$0	\$0	\$0
2019-20 Initial Appropriation	\$70,905	0	\$70,905	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$70,905	0	\$70,905	\$0	\$0	\$0
2020-21 Starting Base	\$70,905	0	\$70,905	\$0	\$0	\$0
2020-21 Base Request	\$70,905	0	\$70,905	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$70,905	0	\$70,905	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$70,905	0	\$70,905	\$0	\$0	\$0

02. Institutions - (L) Legal Access Subprogram -

SB 19-207 FY 2019-20 Long Bill	\$1,827,841	21.5	\$1,827,841	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,827,841	21.5	\$1,827,841	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$1,827,841	21.5	\$1,827,841	\$0	\$0	\$0
2020-21 Starting Base	\$1,827,841	21.5	\$1,827,841	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$37,456	0	\$37,456	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$9,967	0	\$9,967	\$0	\$0	\$0
2020-21 Base Request	\$1,875,264	21.5	\$1,875,264	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,875,264	21.5	\$1,875,264	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$1,875,264	21.5	\$1,875,264	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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03. Support Services - (A) Business Operations Subprogram -

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$6,506,341	99.8	\$5,317,843	\$44,200	\$1,144,298	\$0
2019-20 Initial Appropriation	\$6,506,341	99.8	\$5,317,843	\$44,200	\$1,144,298	\$0
2019-20 Total Revised Appropriation Request	\$6,506,341	99.8	\$5,317,843	\$44,200	\$1,144,298	\$0
2020-21 Starting Base	\$6,506,341	99.8	\$5,317,843	\$44,200	\$1,144,298	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$18,994	0	\$18,994	\$0	\$0	\$0
TA-11 Department Indirect Cost Adjustment	\$0	0	\$75,617	\$0	(\$75,617)	\$0
TA-13 Salary Survey Base Building	\$138,831	0	\$136,677	\$2,154	\$0	\$0
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	\$0	0	\$220	\$0	(\$220)	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$36,780	0	\$36,370	\$410	\$0	\$0
2020-21 Base Request	\$6,700,946	99.8	\$5,585,721	\$46,764	\$1,068,461	\$0
R-03 Reducing Private Prison Use	\$50,288	1.0	\$50,288	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$6,751,234	100.8	\$5,636,009	\$46,764	\$1,068,461	\$0
2020-21 Total Revised Appropriation Request	\$6,751,234	100.8	\$5,636,009	\$46,764	\$1,068,461	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$234,201	0	\$234,201	\$0	\$0	\$0
2019-20 Initial Appropriation	\$234,201	0	\$234,201	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$234,201	0	\$234,201	\$0	\$0	\$0
2020-21 Starting Base	\$234,201	0	\$234,201	\$0	\$0	\$0
2020-21 Base Request	\$234,201	0	\$234,201	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$234,201	0	\$234,201	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$234,201	0	\$234,201	\$0	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$6,740,542	99.8	\$5,552,044	\$44,200	\$1,144,298	\$0
2019-20 Initial Appropriation	\$6,740,542	99.8	\$5,552,044	\$44,200	\$1,144,298	\$0
2019-20 Total Revised Appropriation Request	\$6,740,542	99.8	\$5,552,044	\$44,200	\$1,144,298	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Starting Base	\$6,740,542	99.8	\$5,552,044	\$44,200	\$1,144,298	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$18,994	0	\$18,994	\$0	\$0	\$0
TA-11 Department Indirect Cost Adjustment	\$0	0	\$75,617	\$0	(\$75,617)	\$0
TA-13 Salary Survey Base Building	\$138,831	0	\$136,677	\$2,154	\$0	\$0
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	\$0	0	\$220	\$0	(\$220)	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$36,780	0	\$36,370	\$410	\$0	\$0
2020-21 Base Request	\$6,935,147	99.8	\$5,819,922	\$46,764	\$1,068,461	\$0
R-03 Reducing Private Prison Use	\$50,288	1.0	\$50,288	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$6,985,435	100.8	\$5,870,210	\$46,764	\$1,068,461	\$0
2020-21 Total Revised Appropriation Request	\$6,985,435	100.8	\$5,870,210	\$46,764	\$1,068,461	\$0

03. Support Services - (B) Personnel Subprogram -

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$1,436,283	18.7	\$1,436,283	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,436,283	18.7	\$1,436,283	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$1,436,283	18.7	\$1,436,283	\$0	\$0	\$0
2020-21 Starting Base	\$1,436,283	18.7	\$1,436,283	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$36,915	0	\$36,915	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$9,823	0	\$9,823	\$0	\$0	\$0
2020-21 Base Request	\$1,483,021	18.7	\$1,483,021	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,483,021	18.7	\$1,483,021	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$1,483,021	18.7	\$1,483,021	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$86,931	0	\$86,931	\$0	\$0	\$0
2019-20 Initial Appropriation	\$86,931	0	\$86,931	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$86,931	0	\$86,931	\$0	\$0	\$0
2020-21 Starting Base	\$86,931	0	\$86,931	\$0	\$0	\$0
2020-21 Base Request	\$86,931	0	\$86,931	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Governor's Budget Request - Nov 1	\$86,931	0	\$86,931	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$86,931	0	\$86,931	\$0	\$0	\$0

03. Support Services - (B) Personnel Subprogram -

SB 19-207 FY 2019-20 Long Bill	\$1,523,214	18.7	\$1,523,214	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,523,214	18.7	\$1,523,214	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$1,523,214	18.7	\$1,523,214	\$0	\$0	\$0
2020-21 Starting Base	\$1,523,214	18.7	\$1,523,214	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$36,915	0	\$36,915	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$9,823	0	\$9,823	\$0	\$0	\$0
2020-21 Base Request	\$1,569,952	18.7	\$1,569,952	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,569,952	18.7	\$1,569,952	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$1,569,952	18.7	\$1,569,952	\$0	\$0	\$0

03. Support Services - (C) Offender Services Subprogram -

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$3,192,617	44.1	\$3,192,617	\$0	\$0	\$0
2019-20 Initial Appropriation	\$3,192,617	44.1	\$3,192,617	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$3,192,617	44.1	\$3,192,617	\$0	\$0	\$0
2020-21 Starting Base	\$3,192,617	44.1	\$3,192,617	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$82,055	0	\$82,055	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$21,835	0	\$21,835	\$0	\$0	\$0
2020-21 Base Request	\$3,296,507	44.1	\$3,296,507	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$3,296,507	44.1	\$3,296,507	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$3,296,507	44.1	\$3,296,507	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$62,044	0	\$62,044	\$0	\$0	\$0
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FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Initial Appropriation	\$62,044	0	\$62,044	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$62,044	0	\$62,044	\$0	\$0	\$0
2020-21 Starting Base	\$62,044	0	\$62,044	\$0	\$0	\$0
2020-21 Base Request	\$62,044	0	\$62,044	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$62,044	0	\$62,044	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$62,044	0	\$62,044	\$0	\$0	\$0

03. Support Services - (C) Offender Services Subprogram -

SB 19-207 FY 2019-20 Long Bill	\$3,254,661	44.1	\$3,254,661	\$0	\$0	\$0
2019-20 Initial Appropriation	\$3,254,661	44.1	\$3,254,661	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$3,254,661	44.1	\$3,254,661	\$0	\$0	\$0
2020-21 Starting Base	\$3,254,661	44.1	\$3,254,661	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$82,055	0	\$82,055	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$21,835	0	\$21,835	\$0	\$0	\$0
2020-21 Base Request	\$3,358,551	44.1	\$3,358,551	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$3,358,551	44.1	\$3,358,551	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$3,358,551	44.1	\$3,358,551	\$0	\$0	\$0

03. Support Services - (D) Communications Subprogram -

Operating Expenses

HB 19-1064 Victim Notification Criminal Proceedings	\$4,095	0	\$4,095	\$0	\$0	\$0
SB 19-008 Substance Use Disorder Treatment	\$810	0	\$810	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,633,347	0	\$1,633,347	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,638,252	0	\$1,638,252	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$1,638,252	0	\$1,638,252	\$0	\$0	\$0
2020-21 Starting Base	\$1,638,252	0	\$1,638,252	\$0	\$0	\$0
TA-06 Annualization of Victim Notification Criminal Proceedi	\$405	0	\$405	\$0	\$0	\$0
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	\$900	0	\$900	\$0	\$0	\$0
TA-14 Annualize SB19-008 Substance Use Disorder Treatment	\$90	0	\$90	\$0	\$0	\$0
2020-21 Base Request	\$1,639,647	0	\$1,639,647	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-02 Nurse Staffing Pilot Program	\$900	0	\$900	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,640,547	0	\$1,640,547	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$1,640,547	0	\$1,640,547	\$0	\$0	\$0

Dispatch Services

SB 19-207 FY 2019-20 Long Bill	\$224,477	0	\$224,477	\$0	\$0	\$0
2019-20 Initial Appropriation	\$224,477	0	\$224,477	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$224,477	0	\$224,477	\$0	\$0	\$0
2020-21 Starting Base	\$224,477	0	\$224,477	\$0	\$0	\$0
TA-08 CSP- Dispatch Services Compensation Increase	\$34,525	0	\$34,525	\$0	\$0	\$0
2020-21 Base Request	\$259,002	0	\$259,002	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$259,002	0	\$259,002	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$259,002	0	\$259,002	\$0	\$0	\$0

03. Support Services - (D) Communications Subprogram -

HB 19-1064 Victim Notification Criminal Proceedings	\$4,095	0	\$4,095	\$0	\$0	\$0
SB 19-008 Substance Use Disorder Treatment	\$810	0	\$810	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,857,824	0	\$1,857,824	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,862,729	0	\$1,862,729	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$1,862,729	0	\$1,862,729	\$0	\$0	\$0
2020-21 Starting Base	\$1,862,729	0	\$1,862,729	\$0	\$0	\$0
TA-06 Annualization of Victim Notification Criminal Proceedi	\$405	0	\$405	\$0	\$0	\$0
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	\$900	0	\$900	\$0	\$0	\$0
TA-08 CSP- Dispatch Services Compensation Increase	\$34,525	0	\$34,525	\$0	\$0	\$0
TA-14 Annualize SB19-008 Substance Use Disorder Treatment	\$90	0	\$90	\$0	\$0	\$0
2020-21 Base Request	\$1,898,649	0	\$1,898,649	\$0	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$900	0	\$900	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,899,549	0	\$1,899,549	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$1,899,549	0	\$1,899,549	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

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

SB 19-207 FY 2019-20 Long Bill	\$2,411,176	35.9	\$2,411,176	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,411,176	35.9	\$2,411,176	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$2,411,176	35.9	\$2,411,176	\$0	\$0	\$0
2020-21 Starting Base	\$2,411,176	35.9	\$2,411,176	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$68,378	0	\$68,378	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$61,971	0	\$61,971	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$16,491	0	\$16,491	\$0	\$0	\$0
2020-21 Base Request	\$2,558,016	35.9	\$2,558,016	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,558,016	35.9	\$2,558,016	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$2,558,016	35.9	\$2,558,016	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$433,538	0	\$433,538	\$0	\$0	\$0
2019-20 Initial Appropriation	\$433,538	0	\$433,538	\$0	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$50,000	0	\$50,000	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$483,538	0	\$483,538	\$0	\$0	\$0
2020-21 Starting Base	\$433,538	0	\$433,538	\$0	\$0	\$0
2020-21 Base Request	\$433,538	0	\$433,538	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$433,538	0	\$433,538	\$0	\$0	\$0
BA-02 Reducing Private Prison Use (Revised)	\$50,000	0	\$50,000	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$483,538	0	\$483,538	\$0	\$0	\$0

Vehicle Lease Payments

SB 19-207 FY 2019-20 Long Bill	\$3,478,263	0	\$2,835,500	\$642,763	\$0	\$0
2019-20 Initial Appropriation	\$3,478,263	0	\$2,835,500	\$642,763	\$0	\$0
NPS-01 Annual Fleet Supplemental True-Up	(\$279,898)	0	(\$198,839)	(\$81,059)	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Total Revised Appropriation Request	\$3,198,365	0	\$2,636,661	\$561,704	\$0	\$0
2020-21 Starting Base	\$3,478,263	0	\$2,835,500	\$642,763	\$0	\$0
2020-21 Base Request	\$3,478,263	0	\$2,835,500	\$642,763	\$0	\$0
NP-01 Annual Fleet Vehicle Request	(\$137,173)	0	(\$134,543)	(\$2,630)	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$3,341,090	0	\$2,700,957	\$640,133	\$0	\$0
2020-21 Total Revised Appropriation Request	\$3,341,090	0	\$2,700,957	\$640,133	\$0	\$0

03. Support Services - (E) Transportation Subprogram -

SB 19-207 FY 2019-20 Long Bill	\$6,322,977	35.9	\$5,680,214	\$642,763	\$0	\$0
2019-20 Initial Appropriation	\$6,322,977	35.9	\$5,680,214	\$642,763	\$0	\$0
NPS-01 Annual Fleet Supplemental True-Up	(\$279,898)	0	(\$198,839)	(\$81,059)	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$50,000	0	\$50,000	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$6,093,079	35.9	\$5,531,375	\$561,704	\$0	\$0
2020-21 Starting Base	\$6,322,977	35.9	\$5,680,214	\$642,763	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$68,378	0	\$68,378	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$61,971	0	\$61,971	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$16,491	0	\$16,491	\$0	\$0	\$0
2020-21 Base Request	\$6,469,817	35.9	\$5,827,054	\$642,763	\$0	\$0
NP-01 Annual Fleet Vehicle Request	(\$137,173)	0	(\$134,543)	(\$2,630)	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$6,332,644	35.9	\$5,692,511	\$640,133	\$0	\$0
BA-02 Reducing Private Prison Use (Revised)	\$50,000	0	\$50,000	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$6,382,644	35.9	\$5,742,511	\$640,133	\$0	\$0

03. Support Services - (F) Training Subprogram -

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$2,403,403	33.0	\$2,403,403	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,403,403	33.0	\$2,403,403	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$2,403,403	33.0	\$2,403,403	\$0	\$0	\$0
2020-21 Starting Base	\$2,403,403	33.0	\$2,403,403	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$61,771	0	\$61,771	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-19 FY 2020-21 SB 200 Annualization	\$16,437	0	\$16,437	\$0	\$0	\$0
2020-21 Base Request	\$2,481,611	33.0	\$2,481,611	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,481,611	33.0	\$2,481,611	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$2,481,611	33.0	\$2,481,611	\$0	\$0	\$0

Operating Expenses

HB 19-1064 Victim Notification Criminal Proceedings	\$250	0	\$250	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$287,625	0	\$287,625	\$0	\$0	\$0
2019-20 Initial Appropriation	\$287,875	0	\$287,875	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$287,875	0	\$287,875	\$0	\$0	\$0
2020-21 Starting Base	\$287,875	0	\$287,875	\$0	\$0	\$0
2020-21 Base Request	\$287,875	0	\$287,875	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$287,875	0	\$287,875	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$287,875	0	\$287,875	\$0	\$0	\$0

03. Support Services - (F) Training Subprogram -

HB 19-1064 Victim Notification Criminal Proceedings	\$250	0	\$250	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,691,028	33.0	\$2,691,028	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,691,278	33.0	\$2,691,278	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$2,691,278	33.0	\$2,691,278	\$0	\$0	\$0
2020-21 Starting Base	\$2,691,278	33.0	\$2,691,278	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$61,771	0	\$61,771	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$16,437	0	\$16,437	\$0	\$0	\$0
2020-21 Base Request	\$2,769,486	33.0	\$2,769,486	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,769,486	33.0	\$2,769,486	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$2,769,486	33.0	\$2,769,486	\$0	\$0	\$0

**03. Support Services - (G) Information Systems Subprogram -
Operating Expenses**

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 19-1064 Victim Notification Criminal Proceedings	\$1,800	0	\$1,800	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,395,169	0	\$1,395,169	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,396,969	0	\$1,396,969	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$1,396,969	0	\$1,396,969	\$0	\$0	\$0
2020-21 Starting Base	\$1,396,969	0	\$1,396,969	\$0	\$0	\$0
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	\$400	0	\$400	\$0	\$0	\$0
2020-21 Base Request	\$1,397,369	0	\$1,397,369	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,397,369	0	\$1,397,369	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$1,397,369	0	\$1,397,369	\$0	\$0	\$0

Payments to OIT

SB 19-143 Parole Changes	\$25,200	0	\$25,200	\$0	\$0	\$0
SB 19-165 Increase Parole Board Membership	\$5,936	0	\$5,936	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$28,833,198	0	\$28,682,619	\$150,579	\$0	\$0
2019-20 Initial Appropriation	\$28,864,334	0	\$28,713,755	\$150,579	\$0	\$0
2019-20 Total Revised Appropriation Request	\$28,864,334	0	\$28,713,755	\$150,579	\$0	\$0
2020-21 Starting Base	\$28,864,334	0	\$28,713,755	\$150,579	\$0	\$0
TA-15 Payments to OIT Common Policy Adjustment	(\$1,040,568)	0	(\$1,035,133)	(\$5,435)	\$0	\$0
2020-21 Base Request	\$27,823,766	0	\$27,678,622	\$145,144	\$0	\$0
NP-02 OIT_FY21 Budget Request Package	\$172,477	0	\$171,543	\$934	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$27,996,243	0	\$27,850,165	\$146,078	\$0	\$0
2020-21 Total Revised Appropriation Request	\$27,996,243	0	\$27,850,165	\$146,078	\$0	\$0

CORE Operations

SB 19-207 FY 2019-20 Long Bill	\$362,156	0	\$316,790	\$21,914	\$23,452	\$0
2019-20 Initial Appropriation	\$362,156	0	\$316,790	\$21,914	\$23,452	\$0
2019-20 Total Revised Appropriation Request	\$362,156	0	\$316,790	\$21,914	\$23,452	\$0
2020-21 Starting Base	\$362,156	0	\$316,790	\$21,914	\$23,452	\$0
TA-16 FY 2020-21 Operating Common Policy Adjustments	\$38,116	0	\$33,342	\$2,306	\$2,468	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Base Request	\$400,272	0	\$350,132	\$24,220	\$25,920	\$0
2020-21 Governor's Budget Request - Nov 1	\$400,272	0	\$350,132	\$24,220	\$25,920	\$0
2020-21 Total Revised Appropriation Request	\$400,272	0	\$350,132	\$24,220	\$25,920	\$0

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

HB 19-1064 Victim Notification Criminal Proceedings	\$1,800	0	\$1,800	\$0	\$0	\$0
SB 19-143 Parole Changes	\$25,200	0	\$25,200	\$0	\$0	\$0
SB 19-165 Increase Parole Board Membership	\$5,936	0	\$5,936	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$30,590,523	0	\$30,394,578	\$172,493	\$23,452	\$0
2019-20 Initial Appropriation	\$30,623,459	0	\$30,427,514	\$172,493	\$23,452	\$0
2019-20 Total Revised Appropriation Request	\$30,623,459	0	\$30,427,514	\$172,493	\$23,452	\$0
2020-21 Starting Base	\$30,623,459	0	\$30,427,514	\$172,493	\$23,452	\$0
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	\$400	0	\$400	\$0	\$0	\$0
TA-15 Payments to OIT Common Policy Adjustment	(\$1,040,568)	0	(\$1,035,133)	(\$5,435)	\$0	\$0
TA-16 FY 2020-21 Operating Common Policy Adjustments	\$38,116	0	\$33,342	\$2,306	\$2,468	\$0
2020-21 Base Request	\$29,621,407	0	\$29,426,123	\$169,364	\$25,920	\$0
NP-02 OIT_FY21 Budget Request Package	\$172,477	0	\$171,543	\$934	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$29,793,884	0	\$29,597,666	\$170,298	\$25,920	\$0
2020-21 Total Revised Appropriation Request	\$29,793,884	0	\$29,597,666	\$170,298	\$25,920	\$0

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

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$1,013,333	9.7	\$1,013,333	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,013,333	9.7	\$1,013,333	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$1,013,333	9.7	\$1,013,333	\$0	\$0	\$0
2020-21 Starting Base	\$1,013,333	9.7	\$1,013,333	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$26,044	0	\$26,044	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$6,930	0	\$6,930	\$0	\$0	\$0
2020-21 Base Request	\$1,046,307	9.7	\$1,046,307	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,046,307	9.7	\$1,046,307	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Total Revised Appropriation Request	\$1,046,307	9.7	\$1,046,307	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$83,096	0	\$83,096	\$0	\$0	\$0
2019-20 Initial Appropriation	\$83,096	0	\$83,096	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$83,096	0	\$83,096	\$0	\$0	\$0
2020-21 Starting Base	\$83,096	0	\$83,096	\$0	\$0	\$0
2020-21 Base Request	\$83,096	0	\$83,096	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$83,096	0	\$83,096	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$83,096	0	\$83,096	\$0	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$1,096,429	9.7	\$1,096,429	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,096,429	9.7	\$1,096,429	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$1,096,429	9.7	\$1,096,429	\$0	\$0	\$0
2020-21 Starting Base	\$1,096,429	9.7	\$1,096,429	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$26,044	0	\$26,044	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$6,930	0	\$6,930	\$0	\$0	\$0
2020-21 Base Request	\$1,129,403	9.7	\$1,129,403	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,129,403	9.7	\$1,129,403	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$1,129,403	9.7	\$1,129,403	\$0	\$0	\$0

04. Inmate Programs - (A) Labor Subprogram -

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$6,001,809	88.7	\$6,001,809	\$0	\$0	\$0
2019-20 Initial Appropriation	\$6,001,809	88.7	\$6,001,809	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$6,001,809	88.7	\$6,001,809	\$0	\$0	\$0
2020-21 Starting Base	\$6,001,809	88.7	\$6,001,809	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$188,990	0	\$188,990	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$154,256	0	\$154,256	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$41,048	0	\$41,048	\$0	\$0	\$0
2020-21 Base Request	\$6,386,103	88.7	\$6,386,103	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$6,386,103	88.7	\$6,386,103	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$6,386,103	88.7	\$6,386,103	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$88,017	0	\$88,017	\$0	\$0	\$0
2019-20 Initial Appropriation	\$88,017	0	\$88,017	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$88,017	0	\$88,017	\$0	\$0	\$0
2020-21 Starting Base	\$88,017	0	\$88,017	\$0	\$0	\$0
2020-21 Base Request	\$88,017	0	\$88,017	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$88,017	0	\$88,017	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$88,017	0	\$88,017	\$0	\$0	\$0

04. Inmate Programs - (A) Labor Subprogram -

SB 19-207 FY 2019-20 Long Bill	\$6,089,826	88.7	\$6,089,826	\$0	\$0	\$0
2019-20 Initial Appropriation	\$6,089,826	88.7	\$6,089,826	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$6,089,826	88.7	\$6,089,826	\$0	\$0	\$0
2020-21 Starting Base	\$6,089,826	88.7	\$6,089,826	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$188,990	0	\$188,990	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$154,256	0	\$154,256	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$41,048	0	\$41,048	\$0	\$0	\$0
2020-21 Base Request	\$6,474,120	88.7	\$6,474,120	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$6,474,120	88.7	\$6,474,120	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$6,474,120	88.7	\$6,474,120	\$0	\$0	\$0

04. Inmate Programs - (B) Education Subprogram -

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
SB 19-207 FY 2019-20 Long Bill	\$14,105,285	194.0	\$14,105,285	\$0	\$0	\$0
2019-20 Initial Appropriation	\$14,105,285	194.0	\$14,105,285	\$0	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$61,808	1.0	\$61,808	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$14,167,093	195.0	\$14,167,093	\$0	\$0	\$0
2020-21 Starting Base	\$14,105,285	194.0	\$14,105,285	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$5,055	0.1	\$5,055	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$362,528	0	\$362,528	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$96,469	0	\$96,469	\$0	\$0	\$0
2020-21 Base Request	\$14,569,337	194.1	\$14,569,337	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$434,592	7.0	\$434,592	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$15,003,929	201.1	\$15,003,929	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$15,003,929	201.1	\$15,003,929	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$4,521,663	0	\$2,817,246	\$1,293,402	\$411,015	\$0
2019-20 Initial Appropriation	\$4,521,663	0	\$2,817,246	\$1,293,402	\$411,015	\$0
S-03 Reducing Private Prison Use (Revised)	\$79,000	0	\$0	\$79,000	\$0	\$0
2019-20 Total Revised Appropriation Request	\$4,600,663	0	\$2,817,246	\$1,372,402	\$411,015	\$0
2020-21 Starting Base	\$4,521,663	0	\$2,817,246	\$1,293,402	\$411,015	\$0
2020-21 Base Request	\$4,521,663	0	\$2,817,246	\$1,293,402	\$411,015	\$0
R-03 Reducing Private Prison Use	\$158,000	0	\$0	\$158,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$4,679,663	0	\$2,817,246	\$1,451,402	\$411,015	\$0
2020-21 Total Revised Appropriation Request	\$4,679,663	0	\$2,817,246	\$1,451,402	\$411,015	\$0

Contract Services

SB 19-207 FY 2019-20 Long Bill	\$237,128	0	\$237,128	\$0	\$0	\$0
2019-20 Initial Appropriation	\$237,128	0	\$237,128	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$237,128	0	\$237,128	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Starting Base	\$237,128	0	\$237,128	\$0	\$0	\$0
2020-21 Base Request	\$237,128	0	\$237,128	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$237,128	0	\$237,128	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$237,128	0	\$237,128	\$0	\$0	\$0

Education Grants

SB 19-207 FY 2019-20 Long Bill	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
2019-20 Initial Appropriation	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
2019-20 Total Revised Appropriation Request	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
2020-21 Starting Base	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
2020-21 Base Request	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
2020-21 Governor's Budget Request - Nov 1	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
2020-21 Total Revised Appropriation Request	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650

Education Start-Up

SB 19-207 FY 2019-20 Long Bill	\$4,703	0	\$4,703	\$0	\$0	\$0
2019-20 Initial Appropriation	\$4,703	0	\$4,703	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$4,703	0	\$4,703	\$0	\$0	\$0
2020-21 Starting Base	\$4,703	0	\$4,703	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	(\$4,703)	0	(\$4,703)	\$0	\$0	\$0
2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$0	0	\$0	\$0	\$0	\$0

04. Inmate Programs - (B) Education Subprogram -

SB 19-207 FY 2019-20 Long Bill	\$18,948,839	196.0	\$17,164,362	\$1,303,402	\$453,425	\$27,650
2019-20 Initial Appropriation	\$18,948,839	196.0	\$17,164,362	\$1,303,402	\$453,425	\$27,650
S-03 Reducing Private Prison Use (Revised)	\$140,808	1.0	\$61,808	\$79,000	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Total Revised Appropriation Request	\$19,089,647	197.0	\$17,226,170	\$1,382,402	\$453,425	\$27,650
2020-21 Starting Base	\$18,948,839	196.0	\$17,164,362	\$1,303,402	\$453,425	\$27,650
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$352	0.1	\$352	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$362,528	0	\$362,528	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$96,469	0	\$96,469	\$0	\$0	\$0
2020-21 Base Request	\$19,408,188	196.1	\$17,623,711	\$1,303,402	\$453,425	\$27,650
R-03 Reducing Private Prison Use	\$592,592	7.0	\$434,592	\$158,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$20,000,780	203.1	\$18,058,303	\$1,461,402	\$453,425	\$27,650
2020-21 Total Revised Appropriation Request	\$20,000,780	203.1	\$18,058,303	\$1,461,402	\$453,425	\$27,650

**04. Inmate Programs - (C) Recreation Subprogram -
Personal Services**

SB 19-207 FY 2019-20 Long Bill	\$7,732,383	116.7	\$7,732,383	\$0	\$0	\$0
2019-20 Initial Appropriation	\$7,732,383	116.7	\$7,732,383	\$0	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$49,552	0.9	\$49,552	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$7,781,935	117.6	\$7,781,935	\$0	\$0	\$0
2020-21 Starting Base	\$7,732,383	116.7	\$7,732,383	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$257,368	0	\$257,368	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$198,734	0	\$198,734	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$52,883	0	\$52,883	\$0	\$0	\$0
2020-21 Base Request	\$8,241,368	116.7	\$8,241,368	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$418,614	6.8	\$418,614	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$8,659,982	123.5	\$8,659,982	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$8,659,982	123.5	\$8,659,982	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$71,232	0	\$0	\$71,232	\$0	\$0
2019-20 Initial Appropriation	\$71,232	0	\$0	\$71,232	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$3,160	0	\$0	\$3,160	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Total Revised Appropriation Request	\$74,392	0	\$0	\$74,392	\$0	\$0
2020-21 Starting Base	\$71,232	0	\$0	\$71,232	\$0	\$0
2020-21 Base Request	\$71,232	0	\$0	\$71,232	\$0	\$0
R-03 Reducing Private Prison Use	\$6,320	0	\$0	\$6,320	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$77,552	0	\$0	\$77,552	\$0	\$0
2020-21 Total Revised Appropriation Request	\$77,552	0	\$0	\$77,552	\$0	\$0

04. Inmate Programs - (C) Recreation Subprogram -

SB 19-207 FY 2019-20 Long Bill	\$7,803,615	116.7	\$7,732,383	\$71,232	\$0	\$0
2019-20 Initial Appropriation	\$7,803,615	116.7	\$7,732,383	\$71,232	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$52,712	0.9	\$49,552	\$3,160	\$0	\$0
2019-20 Total Revised Appropriation Request	\$7,856,327	117.6	\$7,781,935	\$74,392	\$0	\$0
2020-21 Starting Base	\$7,803,615	116.7	\$7,732,383	\$71,232	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$257,368	0	\$257,368	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$198,734	0	\$198,734	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$52,883	0	\$52,883	\$0	\$0	\$0
2020-21 Base Request	\$8,312,600	116.7	\$8,241,368	\$71,232	\$0	\$0
R-03 Reducing Private Prison Use	\$424,934	6.8	\$418,614	\$6,320	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$8,737,534	123.5	\$8,659,982	\$77,552	\$0	\$0
2020-21 Total Revised Appropriation Request	\$8,737,534	123.5	\$8,659,982	\$77,552	\$0	\$0

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

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$5,589,854	85.4	\$5,589,854	\$0	\$0	\$0
2019-20 Initial Appropriation	\$5,589,854	85.4	\$5,589,854	\$0	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$90,842	0.5	\$90,842	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$5,680,696	85.9	\$5,680,696	\$0	\$0	\$0
2020-21 Starting Base	\$5,589,854	85.4	\$5,589,854	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$143,668	0	\$143,668	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$38,230	0	\$38,230	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Base Request	\$5,771,752	85.4	\$5,771,752	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$114,274	2.0	\$114,274	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$5,886,026	87.4	\$5,886,026	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$5,886,026	87.4	\$5,886,026	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$110,932	0	\$110,932	\$0	\$0	\$0
2019-20 Initial Appropriation	\$110,932	0	\$110,932	\$0	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$3,476	0	\$3,476	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$114,408	0	\$114,408	\$0	\$0	\$0
2020-21 Starting Base	\$110,932	0	\$110,932	\$0	\$0	\$0
2020-21 Base Request	\$110,932	0	\$110,932	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$6,952	0	\$6,952	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$117,884	0	\$117,884	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$117,884	0	\$117,884	\$0	\$0	\$0

Services for Substance Abuse and Co-occurring Disorders

SB 19-207 FY 2019-20 Long Bill	\$1,027,121	0	\$0	\$0	\$1,027,121	\$0
2019-20 Initial Appropriation	\$1,027,121	0	\$0	\$0	\$1,027,121	\$0
2019-20 Total Revised Appropriation Request	\$1,027,121	0	\$0	\$0	\$1,027,121	\$0
2020-21 Starting Base	\$1,027,121	0	\$0	\$0	\$1,027,121	\$0
2020-21 Base Request	\$1,027,121	0	\$0	\$0	\$1,027,121	\$0
R-09 Technical Adjustments	(\$1,027,121)	0	\$0	\$0	(\$1,027,121)	\$0
2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$0	0	\$0	\$0	\$0	\$0

Contract Services

SB 19-207 FY 2019-20 Long Bill	\$2,508,458	0	\$2,147,206	\$0	\$361,252	\$0
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FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Initial Appropriation	\$2,508,458	0	\$2,147,206	\$0	\$361,252	\$0
2019-20 Total Revised Appropriation Request	\$2,508,458	0	\$2,147,206	\$0	\$361,252	\$0
2020-21 Starting Base	\$2,508,458	0	\$2,147,206	\$0	\$361,252	\$0
2020-21 Base Request	\$2,508,458	0	\$2,147,206	\$0	\$361,252	\$0
R-09 Technical Adjustments	(\$361,252)	0	\$0	\$0	(\$361,252)	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$10,736	0	\$10,736	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,157,942	0	\$2,157,942	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$2,157,942	0	\$2,157,942	\$0	\$0	\$0

Treatment Grants

SB 19-207 FY 2019-20 Long Bill	\$126,682	0	\$0	\$0	\$126,682	\$0
2019-20 Initial Appropriation	\$126,682	0	\$0	\$0	\$126,682	\$0
2019-20 Total Revised Appropriation Request	\$126,682	0	\$0	\$0	\$126,682	\$0
2020-21 Starting Base	\$126,682	0	\$0	\$0	\$126,682	\$0
2020-21 Base Request	\$126,682	0	\$0	\$0	\$126,682	\$0
2020-21 Governor's Budget Request - Nov 1	\$126,682	0	\$0	\$0	\$126,682	\$0
2020-21 Total Revised Appropriation Request	\$126,682	0	\$0	\$0	\$126,682	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$9,363,047	85.4	\$7,847,992	\$0	\$1,515,055	\$0
2019-20 Initial Appropriation	\$9,363,047	85.4	\$7,847,992	\$0	\$1,515,055	\$0
S-03 Reducing Private Prison Use (Revised)	\$94,318	0.5	\$94,318	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$9,457,365	85.9	\$7,942,310	\$0	\$1,515,055	\$0
2020-21 Starting Base	\$9,363,047	85.4	\$7,847,992	\$0	\$1,515,055	\$0
TA-13 Salary Survey Base Building	\$143,668	0	\$143,668	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$38,230	0	\$38,230	\$0	\$0	\$0
2020-21 Base Request	\$9,544,945	85.4	\$8,029,890	\$0	\$1,515,055	\$0
R-03 Reducing Private Prison Use	\$121,226	2.0	\$121,226	\$0	\$0	\$0
R-09 Technical Adjustments	(\$1,388,373)	0	\$0	\$0	(\$1,388,373)	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$10,736	0	\$10,736	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Governor's Budget Request - Nov 1	\$8,288,534	87.4	\$8,161,852	\$0	\$126,682	\$0
2020-21 Total Revised Appropriation Request	\$8,288,534	87.4	\$8,161,852	\$0	\$126,682	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$3,204,561	55.8	\$3,173,327	\$31,234	\$0	\$0
2019-20 Initial Appropriation	\$3,204,561	55.8	\$3,173,327	\$31,234	\$0	\$0
2019-20 Total Revised Appropriation Request	\$3,204,561	55.8	\$3,173,327	\$31,234	\$0	\$0
2020-21 Starting Base	\$3,204,561	55.8	\$3,173,327	\$31,234	\$0	\$0
TA-13 Salary Survey Base Building	\$81,560	0	\$81,560	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$21,703	0	\$21,703	\$0	\$0	\$0
2020-21 Base Request	\$3,307,824	55.8	\$3,276,590	\$31,234	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$3,307,824	55.8	\$3,276,590	\$31,234	\$0	\$0
2020-21 Total Revised Appropriation Request	\$3,307,824	55.8	\$3,276,590	\$31,234	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$92,276	0	\$91,776	\$500	\$0	\$0
2019-20 Initial Appropriation	\$92,276	0	\$91,776	\$500	\$0	\$0
2019-20 Total Revised Appropriation Request	\$92,276	0	\$91,776	\$500	\$0	\$0
2020-21 Starting Base	\$92,276	0	\$91,776	\$500	\$0	\$0
2020-21 Base Request	\$92,276	0	\$91,776	\$500	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$92,276	0	\$91,776	\$500	\$0	\$0
2020-21 Total Revised Appropriation Request	\$92,276	0	\$91,776	\$500	\$0	\$0

Polygraph Testing

SB 19-207 FY 2019-20 Long Bill	\$242,500	0	\$242,500	\$0	\$0	\$0
2019-20 Initial Appropriation	\$242,500	0	\$242,500	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$242,500	0	\$242,500	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Starting Base	\$242,500	0	\$242,500	\$0	\$0	\$0
2020-21 Base Request	\$242,500	0	\$242,500	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$242,500	0	\$242,500	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$242,500	0	\$242,500	\$0	\$0	\$0

Sex Offender Treatment Grants

SB 19-207 FY 2019-20 Long Bill	\$65,597	0	\$0	\$0	\$0	\$65,597
2019-20 Initial Appropriation	\$65,597	0	\$0	\$0	\$0	\$65,597
2019-20 Total Revised Appropriation Request	\$65,597	0	\$0	\$0	\$0	\$65,597
2020-21 Starting Base	\$65,597	0	\$0	\$0	\$0	\$65,597
2020-21 Base Request	\$65,597	0	\$0	\$0	\$0	\$65,597
2020-21 Governor's Budget Request - Nov 1	\$65,597	0	\$0	\$0	\$0	\$65,597
2020-21 Total Revised Appropriation Request	\$65,597	0	\$0	\$0	\$0	\$65,597

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

SB 19-207 FY 2019-20 Long Bill	\$3,604,934	55.8	\$3,507,603	\$31,734	\$0	\$65,597
2019-20 Initial Appropriation	\$3,604,934	55.8	\$3,507,603	\$31,734	\$0	\$65,597
2019-20 Total Revised Appropriation Request	\$3,604,934	55.8	\$3,507,603	\$31,734	\$0	\$65,597
2020-21 Starting Base	\$3,604,934	55.8	\$3,507,603	\$31,734	\$0	\$65,597
TA-13 Salary Survey Base Building	\$81,560	0	\$81,560	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$21,703	0	\$21,703	\$0	\$0	\$0
2020-21 Base Request	\$3,708,197	55.8	\$3,610,866	\$31,734	\$0	\$65,597
2020-21 Governor's Budget Request - Nov 1	\$3,708,197	55.8	\$3,610,866	\$31,734	\$0	\$65,597
2020-21 Total Revised Appropriation Request	\$3,708,197	55.8	\$3,610,866	\$31,734	\$0	\$65,597

**04. Inmate Programs - (F) Volunteers Subprogram -
Personal Services**

SB 19-207 FY 2019-20 Long Bill	\$447,527	8.0	\$447,527	\$0	\$0	\$0
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FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Initial Appropriation	\$447,527	8.0	\$447,527	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$447,527	8.0	\$447,527	\$0	\$0	\$0
2020-21 Starting Base	\$447,527	8.0	\$447,527	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$11,502	0	\$11,502	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$3,061	0	\$3,061	\$0	\$0	\$0
2020-21 Base Request	\$462,090	8.0	\$462,090	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$462,090	8.0	\$462,090	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$462,090	8.0	\$462,090	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$17,912	0	\$17,912	\$0	\$0	\$0
2019-20 Initial Appropriation	\$17,912	0	\$17,912	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$17,912	0	\$17,912	\$0	\$0	\$0
2020-21 Starting Base	\$17,912	0	\$17,912	\$0	\$0	\$0
2020-21 Base Request	\$17,912	0	\$17,912	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$17,912	0	\$17,912	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$17,912	0	\$17,912	\$0	\$0	\$0

04. Inmate Programs - (F) Volunteers Subprogram -

SB 19-207 FY 2019-20 Long Bill	\$465,439	8.0	\$465,439	\$0	\$0	\$0
2019-20 Initial Appropriation	\$465,439	8.0	\$465,439	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$465,439	8.0	\$465,439	\$0	\$0	\$0
2020-21 Starting Base	\$465,439	8.0	\$465,439	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$11,502	0	\$11,502	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$3,061	0	\$3,061	\$0	\$0	\$0
2020-21 Base Request	\$480,002	8.0	\$480,002	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$480,002	8.0	\$480,002	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$480,002	8.0	\$480,002	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Inmate Programs - (G) Transitional Work Program - Transitional Work Programs

Transitional Work Program

2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$0	0	\$0	\$0	\$0	\$0

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

2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$0	0	\$0	\$0	\$0	\$0

05. Community Services - (A) Parole Subprogram -

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$19,007,465	302.2	\$19,007,465	\$0	\$0	\$0
2019-20 Initial Appropriation	\$19,007,465	302.2	\$19,007,465	\$0	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$15,133	0.3	\$15,133	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$19,022,598	302.5	\$19,022,598	\$0	\$0	\$0
2020-21 Starting Base	\$19,007,465	302.2	\$19,007,465	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$488,522	0	\$488,522	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$129,996	0	\$129,996	\$0	\$0	\$0
2020-21 Base Request	\$19,625,983	302.2	\$19,625,983	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$51,609	1.0	\$51,609	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$19,677,592	303.2	\$19,677,592	\$0	\$0	\$0
BA-02 Reducing Private Prison Use (Revised)	\$9,195	0	\$9,195	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$19,686,787	303.2	\$19,686,787	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$2,615,820	0	\$2,615,820	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,615,820	0	\$2,615,820	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S-03 Reducing Private Prison Use (Revised)	\$500	0	\$500	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$2,616,320	0	\$2,616,320	\$0	\$0	\$0
2020-21 Starting Base	\$2,615,820	0	\$2,615,820	\$0	\$0	\$0
2020-21 Base Request	\$2,615,820	0	\$2,615,820	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$500	0	\$500	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,616,320	0	\$2,616,320	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$2,616,320	0	\$2,616,320	\$0	\$0	\$0

Parolee Supervision and Support Services

SB 19-207 FY 2019-20 Long Bill	\$11,299,514	0	\$9,089,758	\$0	\$2,209,756	\$0
2019-20 Initial Appropriation	\$11,299,514	0	\$9,089,758	\$0	\$2,209,756	\$0
2019-20 Total Revised Appropriation Request	\$11,299,514	0	\$9,089,758	\$0	\$2,209,756	\$0
2020-21 Starting Base	\$11,299,514	0	\$9,089,758	\$0	\$2,209,756	\$0
2020-21 Base Request	\$11,299,514	0	\$9,089,758	\$0	\$2,209,756	\$0
R-06 Realign Funding for Offender Services	(\$4,581,144)	0	(\$4,581,144)	\$0	\$0	\$0
R-09 Technical Adjustments	\$1,168,373	0	\$0	\$0	\$1,168,373	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$56,498	0	\$45,449	\$0	\$11,049	\$0
2020-21 Governor's Budget Request - Nov 1	\$7,943,241	0	\$4,554,063	\$0	\$3,389,178	\$0
2020-21 Total Revised Appropriation Request	\$7,943,241	0	\$4,554,063	\$0	\$3,389,178	\$0

Wrap-Around Services Program

SB 19-207 FY 2019-20 Long Bill	\$2,336,782	0	\$2,336,782	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,336,782	0	\$2,336,782	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$2,336,782	0	\$2,336,782	\$0	\$0	\$0
2020-21 Starting Base	\$2,336,782	0	\$2,336,782	\$0	\$0	\$0
2020-21 Base Request	\$2,336,782	0	\$2,336,782	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$11,684	0	\$11,684	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,348,466	0	\$2,348,466	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$2,348,466	0	\$2,348,466	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

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

SB 19-207 FY 2019-20 Long Bill	\$6,697,140	0	\$6,697,140	\$0	\$0	\$0
2019-20 Initial Appropriation	\$6,697,140	0	\$6,697,140	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$6,697,140	0	\$6,697,140	\$0	\$0	\$0
2020-21 Starting Base	\$6,697,140	0	\$6,697,140	\$0	\$0	\$0
2020-21 Base Request	\$6,697,140	0	\$6,697,140	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$6,697,140	0	\$6,697,140	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$6,697,140	0	\$6,697,140	\$0	\$0	\$0

Community-based Organizations Housing Support

SB 19-207 FY 2019-20 Long Bill	\$500,000	0	\$500,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$500,000	0	\$500,000	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$500,000	0	\$500,000	\$0	\$0	\$0
2020-21 Starting Base	\$500,000	0	\$500,000	\$0	\$0	\$0
2020-21 Base Request	\$500,000	0	\$500,000	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$500,000	0	\$500,000	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$500,000	0	\$500,000	\$0	\$0	\$0

Parolee Housing Support

SB 19-207 FY 2019-20 Long Bill	\$500,000	0	\$500,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$500,000	0	\$500,000	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$500,000	0	\$500,000	\$0	\$0	\$0
2020-21 Starting Base	\$500,000	0	\$500,000	\$0	\$0	\$0
2020-21 Base Request	\$500,000	0	\$500,000	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$500,000	0	\$500,000	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$500,000	0	\$500,000	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Work Release Program						
SB 19-207 FY 2019-20 Long Bill	\$3,500,000	0	\$3,500,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$3,500,000	0	\$3,500,000	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$3,500,000	0	\$3,500,000	\$0	\$0	\$0
2020-21 Starting Base	\$3,500,000	0	\$3,500,000	\$0	\$0	\$0
2020-21 Base Request	\$3,500,000	0	\$3,500,000	\$0	\$0	\$0
R-09 Technical Adjustments	(\$3,500,000)	0	(\$3,500,000)	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$0	0	\$0	\$0	\$0	\$0

05. Community Services - (A) Parole Subprogram -

SB 19-207 FY 2019-20 Long Bill	\$46,456,721	302.2	\$44,246,965	\$0	\$2,209,756	\$0
2019-20 Initial Appropriation	\$46,456,721	302.2	\$44,246,965	\$0	\$2,209,756	\$0
S-03 Reducing Private Prison Use (Revised)	\$15,633	0.3	\$15,633	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$46,472,354	302.5	\$44,262,598	\$0	\$2,209,756	\$0
2020-21 Starting Base	\$46,456,721	302.2	\$44,246,965	\$0	\$2,209,756	\$0
TA-13 Salary Survey Base Building	\$488,522	0	\$488,522	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$129,996	0	\$129,996	\$0	\$0	\$0
2020-21 Base Request	\$47,075,239	302.2	\$44,865,483	\$0	\$2,209,756	\$0
R-03 Reducing Private Prison Use	\$52,109	1.0	\$52,109	\$0	\$0	\$0
R-06 Realign Funding for Offender Services	(\$4,581,144)	0	(\$4,581,144)	\$0	\$0	\$0
R-09 Technical Adjustments	(\$2,331,627)	0	(\$3,500,000)	\$0	\$1,168,373	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$68,182	0	\$57,133	\$0	\$11,049	\$0
2020-21 Governor's Budget Request - Nov 1	\$40,282,759	303.2	\$36,893,581	\$0	\$3,389,178	\$0
BA-02 Reducing Private Prison Use (Revised)	\$9,195	0	\$9,195	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$40,291,954	303.2	\$36,902,776	\$0	\$3,389,178	\$0

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

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$6,280,052	83.8	\$6,280,052	\$0	\$0	\$0
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FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Initial Appropriation	\$6,280,052	83.8	\$6,280,052	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$6,280,052	83.8	\$6,280,052	\$0	\$0	\$0
2020-21 Starting Base	\$6,280,052	83.8	\$6,280,052	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$161,407	0	\$161,407	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$42,951	0	\$42,951	\$0	\$0	\$0
2020-21 Base Request	\$6,484,410	83.8	\$6,484,410	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$6,484,410	83.8	\$6,484,410	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$6,484,410	83.8	\$6,484,410	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$632,650	0	\$632,650	\$0	\$0	\$0
2019-20 Initial Appropriation	\$632,650	0	\$632,650	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$632,650	0	\$632,650	\$0	\$0	\$0
2020-21 Starting Base	\$632,650	0	\$632,650	\$0	\$0	\$0
2020-21 Base Request	\$632,650	0	\$632,650	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$632,650	0	\$632,650	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$632,650	0	\$632,650	\$0	\$0	\$0

Psychotropic Medication

SB 19-207 FY 2019-20 Long Bill	\$131,400	0	\$131,400	\$0	\$0	\$0
2019-20 Initial Appropriation	\$131,400	0	\$131,400	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$131,400	0	\$131,400	\$0	\$0	\$0
2020-21 Starting Base	\$131,400	0	\$131,400	\$0	\$0	\$0
2020-21 Base Request	\$131,400	0	\$131,400	\$0	\$0	\$0
R-08 Reduce Reversions in Multiple Programs	(\$20,000)	0	(\$20,000)	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$111,400	0	\$111,400	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$111,400	0	\$111,400	\$0	\$0	\$0

Community Supervision Support Services

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$3,972,609	0	\$3,940,134	\$0	\$32,475	\$0
2019-20 Initial Appropriation	\$3,972,609	0	\$3,940,134	\$0	\$32,475	\$0
2019-20 Total Revised Appropriation Request	\$3,972,609	0	\$3,940,134	\$0	\$32,475	\$0
2020-21 Starting Base	\$3,972,609	0	\$3,940,134	\$0	\$32,475	\$0
2020-21 Base Request	\$3,972,609	0	\$3,940,134	\$0	\$32,475	\$0
R-08 Reduce Reversions in Multiple Programs	(\$50,000)	0	(\$50,000)	\$0	\$0	\$0
R-09 Technical Adjustments	\$220,000	0	\$0	\$0	\$220,000	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$19,863	0	\$19,701	\$0	\$162	\$0
2020-21 Governor's Budget Request - Nov 1	\$4,162,472	0	\$3,909,835	\$0	\$252,637	\$0
2020-21 Total Revised Appropriation Request	\$4,162,472	0	\$3,909,835	\$0	\$252,637	\$0

Contract Services for Fugitive Returns

2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$0	0	\$0	\$0	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$11,016,711	83.8	\$10,984,236	\$0	\$32,475	\$0
2019-20 Initial Appropriation	\$11,016,711	83.8	\$10,984,236	\$0	\$32,475	\$0
2019-20 Total Revised Appropriation Request	\$11,016,711	83.8	\$10,984,236	\$0	\$32,475	\$0
2020-21 Starting Base	\$11,016,711	83.8	\$10,984,236	\$0	\$32,475	\$0
TA-13 Salary Survey Base Building	\$161,407	0	\$161,407	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$42,951	0	\$42,951	\$0	\$0	\$0
2020-21 Base Request	\$11,221,069	83.8	\$11,188,594	\$0	\$32,475	\$0
R-08 Reduce Reversions in Multiple Programs	(\$70,000)	0	(\$70,000)	\$0	\$0	\$0
R-09 Technical Adjustments	\$220,000	0	\$0	\$0	\$220,000	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$19,863	0	\$19,701	\$0	\$162	\$0
2020-21 Governor's Budget Request - Nov 1	\$11,390,932	83.8	\$11,138,295	\$0	\$252,637	\$0
2020-21 Total Revised Appropriation Request	\$11,390,932	83.8	\$11,138,295	\$0	\$252,637	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Community Services - (B) Community Supervision Subprogram - (2) Youthful Offender System Aftercare

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$548,390	8.0	\$548,390	\$0	\$0	\$0
2019-20 Initial Appropriation	\$548,390	8.0	\$548,390	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$548,390	8.0	\$548,390	\$0	\$0	\$0
2020-21 Starting Base	\$548,390	8.0	\$548,390	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$14,094	0	\$14,094	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$3,751	0	\$3,751	\$0	\$0	\$0
2020-21 Base Request	\$566,235	8.0	\$566,235	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$566,235	8.0	\$566,235	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$566,235	8.0	\$566,235	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$141,067	0	\$141,067	\$0	\$0	\$0
2019-20 Initial Appropriation	\$141,067	0	\$141,067	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$141,067	0	\$141,067	\$0	\$0	\$0
2020-21 Starting Base	\$141,067	0	\$141,067	\$0	\$0	\$0
2020-21 Base Request	\$141,067	0	\$141,067	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$141,067	0	\$141,067	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$141,067	0	\$141,067	\$0	\$0	\$0

Contract Services

SB 19-207 FY 2019-20 Long Bill	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0
2020-21 Starting Base	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0
2020-21 Base Request	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0
R-08 Reduce Reversions in Multiple Programs	(\$250,000)	0	(\$250,000)	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$5,112	0	\$5,112	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Governor's Budget Request - Nov 1	\$777,508	0	\$777,508	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$777,508	0	\$777,508	\$0	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$1,711,853	8.0	\$1,711,853	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,711,853	8.0	\$1,711,853	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$1,711,853	8.0	\$1,711,853	\$0	\$0	\$0
2020-21 Starting Base	\$1,711,853	8.0	\$1,711,853	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$14,094	0	\$14,094	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$3,751	0	\$3,751	\$0	\$0	\$0
2020-21 Base Request	\$1,729,698	8.0	\$1,729,698	\$0	\$0	\$0
R-08 Reduce Reversions in Multiple Programs	(\$250,000)	0	(\$250,000)	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$5,112	0	\$5,112	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,484,810	8.0	\$1,484,810	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$1,484,810	8.0	\$1,484,810	\$0	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$2,512,252	41.6	\$2,512,252	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,512,252	41.6	\$2,512,252	\$0	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$14,375	0.3	\$14,375	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$2,526,627	41.9	\$2,526,627	\$0	\$0	\$0
2020-21 Starting Base	\$2,512,252	41.6	\$2,512,252	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$64,569	0	\$64,569	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$17,182	0	\$17,182	\$0	\$0	\$0
2020-21 Base Request	\$2,594,003	41.6	\$2,594,003	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$57,756	1.0	\$57,756	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,651,759	42.6	\$2,651,759	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$2,651,759	42.6	\$2,651,759	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

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

SB 19-207 FY 2019-20 Long Bill	\$146,202	0	\$146,202	\$0	\$0	\$0
2019-20 Initial Appropriation	\$146,202	0	\$146,202	\$0	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$500	0	\$500	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$146,702	0	\$146,702	\$0	\$0	\$0
2020-21 Starting Base	\$146,202	0	\$146,202	\$0	\$0	\$0
2020-21 Base Request	\$146,202	0	\$146,202	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$500	0	\$500	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$146,702	0	\$146,702	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$146,702	0	\$146,702	\$0	\$0	\$0

Offender Emergency Assistance

SB 19-207 FY 2019-20 Long Bill	\$96,768	0	\$96,768	\$0	\$0	\$0
2019-20 Initial Appropriation	\$96,768	0	\$96,768	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$96,768	0	\$96,768	\$0	\$0	\$0
2020-21 Starting Base	\$96,768	0	\$96,768	\$0	\$0	\$0
2020-21 Base Request	\$96,768	0	\$96,768	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$96,768	0	\$96,768	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$96,768	0	\$96,768	\$0	\$0	\$0

Contract Services

SB 19-207 FY 2019-20 Long Bill	\$190,000	0	\$190,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$190,000	0	\$190,000	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$190,000	0	\$190,000	\$0	\$0	\$0
2020-21 Starting Base	\$190,000	0	\$190,000	\$0	\$0	\$0
2020-21 Base Request	\$190,000	0	\$190,000	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$190,000	0	\$190,000	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$190,000	0	\$190,000	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Offender Re-Employment Center

SB 19-207 FY 2019-20 Long Bill	\$374,000	0	\$364,000	\$10,000	\$0	\$0
2019-20 Initial Appropriation	\$374,000	0	\$364,000	\$10,000	\$0	\$0
2019-20 Total Revised Appropriation Request	\$374,000	0	\$364,000	\$10,000	\$0	\$0
2020-21 Starting Base	\$374,000	0	\$364,000	\$10,000	\$0	\$0
2020-21 Base Request	\$374,000	0	\$364,000	\$10,000	\$0	\$0
R-09 Technical Adjustments	(\$264,000)	0	(\$264,000)	\$0	\$0	\$0
R-10 Reduce Unused Spending Authority for Various Programs	(\$10,000)	0	\$0	(\$10,000)	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$100,000	0	\$100,000	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$100,000	0	\$100,000	\$0	\$0	\$0

Community Reintegration Grants

SB 19-207 FY 2019-20 Long Bill	\$39,098	1.0	\$0	\$0	\$0	\$39,098
2019-20 Initial Appropriation	\$39,098	1.0	\$0	\$0	\$0	\$39,098
2019-20 Total Revised Appropriation Request	\$39,098	1.0	\$0	\$0	\$0	\$39,098
2020-21 Starting Base	\$39,098	1.0	\$0	\$0	\$0	\$39,098
2020-21 Base Request	\$39,098	1.0	\$0	\$0	\$0	\$39,098
2020-21 Governor's Budget Request - Nov 1	\$39,098	1.0	\$0	\$0	\$0	\$39,098
2020-21 Total Revised Appropriation Request	\$39,098	1.0	\$0	\$0	\$0	\$39,098

Transitional Work Program

R-09 Technical Adjustments	\$3,500,000	1.0	\$3,500,000	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$3,500,000	1.0	\$3,500,000	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$3,500,000	1.0	\$3,500,000	\$0	\$0	\$0

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

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$3,358,320	42.6	\$3,309,222	\$10,000	\$0	\$39,098
2019-20 Initial Appropriation	\$3,358,320	42.6	\$3,309,222	\$10,000	\$0	\$39,098
S-03 Reducing Private Prison Use (Revised)	\$14,875	0.3	\$14,875	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$3,373,195	42.9	\$3,324,097	\$10,000	\$0	\$39,098
2020-21 Starting Base	\$3,358,320	42.6	\$3,309,222	\$10,000	\$0	\$39,098
TA-13 Salary Survey Base Building	\$64,569	0	\$64,569	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$17,182	0	\$17,182	\$0	\$0	\$0
2020-21 Base Request	\$3,440,071	42.6	\$3,390,973	\$10,000	\$0	\$39,098
R-03 Reducing Private Prison Use	\$58,256	1.0	\$58,256	\$0	\$0	\$0
R-09 Technical Adjustments	\$3,236,000	1.0	\$3,236,000	\$0	\$0	\$0
R-10 Reduce Unused Spending Authority for Various Programs	(\$10,000)	0	\$0	(\$10,000)	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$6,724,327	44.6	\$6,685,229	\$0	\$0	\$39,098
2020-21 Total Revised Appropriation Request	\$6,724,327	44.6	\$6,685,229	\$0	\$0	\$39,098

06. Parole Board - (A) Parole Subprogram - Personal Services

SB 19-165 Increase Parole Board Membership	\$213,368	1.8	\$213,368	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,444,625	17.5	\$1,444,625	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,657,993	19.3	\$1,657,993	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$1,657,993	19.3	\$1,657,993	\$0	\$0	\$0
2020-21 Starting Base	\$1,657,993	19.3	\$1,657,993	\$0	\$0	\$0
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	\$19,396	0.2	\$19,396	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$37,129	0	\$37,129	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$9,880	0	\$9,880	\$0	\$0	\$0
2020-21 Base Request	\$1,724,398	19.5	\$1,724,398	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,724,398	19.5	\$1,724,398	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$1,724,398	19.5	\$1,724,398	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-165 Increase Parole Board Membership	\$14,230	0	\$14,230	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$106,390	0	\$106,390	\$0	\$0	\$0
2019-20 Initial Appropriation	\$120,620	0	\$120,620	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$120,620	0	\$120,620	\$0	\$0	\$0
2020-21 Starting Base	\$120,620	0	\$120,620	\$0	\$0	\$0
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	(\$13,230)	0	(\$13,230)	\$0	\$0	\$0
2020-21 Base Request	\$107,390	0	\$107,390	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$107,390	0	\$107,390	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$107,390	0	\$107,390	\$0	\$0	\$0

Contract Services

SB 19-207 FY 2019-20 Long Bill	\$272,437	0	\$272,437	\$0	\$0	\$0
2019-20 Initial Appropriation	\$272,437	0	\$272,437	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$272,437	0	\$272,437	\$0	\$0	\$0
2020-21 Starting Base	\$272,437	0	\$272,437	\$0	\$0	\$0
2020-21 Base Request	\$272,437	0	\$272,437	\$0	\$0	\$0
R-08 Reduce Reversions in Multiple Programs	(\$30,000)	0	(\$30,000)	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$242,437	0	\$242,437	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$242,437	0	\$242,437	\$0	\$0	\$0

Administrative and IT Support

SB 19-207 FY 2019-20 Long Bill	\$105,000	2.0	\$105,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$105,000	2.0	\$105,000	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$105,000	2.0	\$105,000	\$0	\$0	\$0
2020-21 Starting Base	\$105,000	2.0	\$105,000	\$0	\$0	\$0
2020-21 Base Request	\$105,000	2.0	\$105,000	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$105,000	2.0	\$105,000	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$105,000	2.0	\$105,000	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Start-up Costs						
SB 19-165 Increase Parole Board Membership	\$60,240	0	\$60,240	\$0	\$0	\$0
2019-20 Initial Appropriation	\$60,240	0	\$60,240	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$60,240	0	\$60,240	\$0	\$0	\$0
2020-21 Starting Base	\$60,240	0	\$60,240	\$0	\$0	\$0
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	(\$60,240)	0	(\$60,240)	\$0	\$0	\$0
2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$0	0	\$0	\$0	\$0	\$0

06. Parole Board - (A) Parole Subprogram -

SB 19-165 Increase Parole Board Membership	\$287,838	1.8	\$287,838	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,928,452	19.5	\$1,928,452	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,216,290	21.3	\$2,216,290	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$2,216,290	21.3	\$2,216,290	\$0	\$0	\$0
2020-21 Starting Base	\$2,216,290	21.3	\$2,216,290	\$0	\$0	\$0
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	(\$54,074)	0.2	(\$54,074)	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$37,129	0	\$37,129	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$9,880	0	\$9,880	\$0	\$0	\$0
2020-21 Base Request	\$2,209,225	21.5	\$2,209,225	\$0	\$0	\$0
R-08 Reduce Reversions in Multiple Programs	(\$30,000)	0	(\$30,000)	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,179,225	21.5	\$2,179,225	\$0	\$0	\$0
2020-21 Total Revised Appropriation Request	\$2,179,225	21.5	\$2,179,225	\$0	\$0	\$0

07. Correctional Industries - (A) Correctional Industries -

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$11,659,707	155.0	\$0	\$3,837,425	\$7,822,282	\$0
2019-20 Initial Appropriation	\$11,659,707	155.0	\$0	\$3,837,425	\$7,822,282	\$0
2019-20 Total Revised Appropriation Request	\$11,659,707	155.0	\$0	\$3,837,425	\$7,822,282	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Starting Base	\$11,659,707	155.0	\$0	\$3,837,425	\$7,822,282	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$243,735	0	\$0	\$0	\$243,735	\$0
TA-13 Salary Survey Base Building	\$193,894	0	\$0	\$193,894	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$36,900	0	\$0	\$36,900	\$0	\$0
2020-21 Base Request	\$12,134,236	155.0	\$0	\$4,068,219	\$8,066,017	\$0
2020-21 Governor's Budget Request - Nov 1	\$12,134,236	155.0	\$0	\$4,068,219	\$8,066,017	\$0
2020-21 Total Revised Appropriation Request	\$12,134,236	155.0	\$0	\$4,068,219	\$8,066,017	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
2019-20 Initial Appropriation	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
2019-20 Total Revised Appropriation Request	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
2020-21 Starting Base	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
2020-21 Base Request	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
2020-21 Governor's Budget Request - Nov 1	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
2020-21 Total Revised Appropriation Request	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0

Raw Materials

SB 19-207 FY 2019-20 Long Bill	\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	\$0
2019-20 Initial Appropriation	\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	\$0
2019-20 Total Revised Appropriation Request	\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	\$0
2020-21 Starting Base	\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	\$0
2020-21 Base Request	\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	\$0
R-07 Correctional Industries Raw Materials Adjustments	(\$937,085)	0	\$0	(\$655,567)	(\$281,518)	\$0
2020-21 Governor's Budget Request - Nov 1	\$37,941,725	0	\$0	\$7,785,513	\$30,156,212	\$0
2020-21 Total Revised Appropriation Request	\$37,941,725	0	\$0	\$7,785,513	\$30,156,212	\$0

Inmate Pay

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$2,752,239	0	\$0	\$1,114,590	\$1,637,649	\$0
2019-20 Initial Appropriation	\$2,752,239	0	\$0	\$1,114,590	\$1,637,649	\$0
2019-20 Total Revised Appropriation Request	\$2,752,239	0	\$0	\$1,114,590	\$1,637,649	\$0
2020-21 Starting Base	\$2,752,239	0	\$0	\$1,114,590	\$1,637,649	\$0
2020-21 Base Request	\$2,752,239	0	\$0	\$1,114,590	\$1,637,649	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,752,239	0	\$0	\$1,114,590	\$1,637,649	\$0
2020-21 Total Revised Appropriation Request	\$2,752,239	0	\$0	\$1,114,590	\$1,637,649	\$0

Capital Outlay

SB 19-207 FY 2019-20 Long Bill	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
2019-20 Initial Appropriation	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
2019-20 Total Revised Appropriation Request	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
2020-21 Starting Base	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
2020-21 Base Request	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
2020-21 Total Revised Appropriation Request	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0

Correctional Industries Grants

SB 19-207 FY 2019-20 Long Bill	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
2019-20 Initial Appropriation	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
2019-20 Total Revised Appropriation Request	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
2020-21 Starting Base	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
2020-21 Base Request	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
2020-21 Governor's Budget Request - Nov 1	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
2020-21 Total Revised Appropriation Request	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$1,067,491	0	\$0	\$126,403	\$291,033	\$650,055
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FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Initial Appropriation	\$1,067,491	0	\$0	\$126,403	\$291,033	\$650,055
2019-20 Total Revised Appropriation Request	\$1,067,491	0	\$0	\$126,403	\$291,033	\$650,055
2020-21 Starting Base	\$1,067,491	0	\$0	\$126,403	\$291,033	\$650,055
TA-11 Department Indirect Cost Adjustment	(\$77,396)	0	\$0	\$2,980	\$6,862	(\$87,238)
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$1,967)	0	\$0	\$2,724	(\$4,079)	(\$612)
2020-21 Base Request	\$988,128	0	\$0	\$132,107	\$293,816	\$562,205
2020-21 Governor's Budget Request - Nov 1	\$988,128	0	\$0	\$132,107	\$293,816	\$562,205
2020-21 Total Revised Appropriation Request	\$988,128	0	\$0	\$132,107	\$293,816	\$562,205

07. Correctional Industries - (A) Correctional Industries -

SB 19-207 FY 2019-20 Long Bill	\$64,954,373	155.0	\$0	\$15,673,919	\$46,130,399	\$3,150,055
2019-20 Initial Appropriation	\$64,954,373	155.0	\$0	\$15,673,919	\$46,130,399	\$3,150,055
2019-20 Total Revised Appropriation Request	\$64,954,373	155.0	\$0	\$15,673,919	\$46,130,399	\$3,150,055
2020-21 Starting Base	\$64,954,373	155.0	\$0	\$15,673,919	\$46,130,399	\$3,150,055
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$243,735	0	\$0	\$0	\$243,735	\$0
TA-11 Department Indirect Cost Adjustment	(\$77,396)	0	\$0	\$2,980	\$6,862	(\$87,238)
TA-13 Salary Survey Base Building	\$193,894	0	\$0	\$193,894	\$0	\$0
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$1,967)	0	\$0	\$2,724	(\$4,079)	(\$612)
TA-19 FY 2020-21 SB 200 Annualization	\$36,900	0	\$0	\$36,900	\$0	\$0
2020-21 Base Request	\$65,349,539	155.0	\$0	\$15,910,417	\$46,376,917	\$3,062,205
R-07 Correctional Industries Raw Materials Adjustments	(\$937,085)	0	\$0	(\$655,567)	(\$281,518)	\$0
2020-21 Governor's Budget Request - Nov 1	\$64,412,454	155.0	\$0	\$15,254,850	\$46,095,399	\$3,062,205
2020-21 Total Revised Appropriation Request	\$64,412,454	155.0	\$0	\$15,254,850	\$46,095,399	\$3,062,205

08. Canteen Operation - (A) Canteen Operation -

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$2,234,624	28.0	\$0	\$2,234,624	\$0	\$0
2019-20 Initial Appropriation	\$2,234,624	28.0	\$0	\$2,234,624	\$0	\$0
2019-20 Total Revised Appropriation Request	\$2,234,624	28.0	\$0	\$2,234,624	\$0	\$0
2020-21 Starting Base	\$2,234,624	28.0	\$0	\$2,234,624	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-13 Salary Survey Base Building	\$108,924	0	\$0	\$108,924	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$20,730	0	\$0	\$20,730	\$0	\$0
2020-21 Base Request	\$2,364,278	28.0	\$0	\$2,364,278	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,364,278	28.0	\$0	\$2,364,278	\$0	\$0
2020-21 Total Revised Appropriation Request	\$2,364,278	28.0	\$0	\$2,364,278	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$18,930,041	0	\$0	\$18,930,041	\$0	\$0
2019-20 Initial Appropriation	\$18,930,041	0	\$0	\$18,930,041	\$0	\$0
2019-20 Total Revised Appropriation Request	\$18,930,041	0	\$0	\$18,930,041	\$0	\$0
2020-21 Starting Base	\$18,930,041	0	\$0	\$18,930,041	\$0	\$0
2020-21 Base Request	\$18,930,041	0	\$0	\$18,930,041	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$18,930,041	0	\$0	\$18,930,041	\$0	\$0
2020-21 Total Revised Appropriation Request	\$18,930,041	0	\$0	\$18,930,041	\$0	\$0

Inmate Pay

SB 19-207 FY 2019-20 Long Bill	\$73,626	0	\$0	\$73,626	\$0	\$0
2019-20 Initial Appropriation	\$73,626	0	\$0	\$73,626	\$0	\$0
2019-20 Total Revised Appropriation Request	\$73,626	0	\$0	\$73,626	\$0	\$0
2020-21 Starting Base	\$73,626	0	\$0	\$73,626	\$0	\$0
2020-21 Base Request	\$73,626	0	\$0	\$73,626	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$73,626	0	\$0	\$73,626	\$0	\$0
2020-21 Total Revised Appropriation Request	\$73,626	0	\$0	\$73,626	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$75,895	0	\$0	\$75,895	\$0	\$0
2019-20 Initial Appropriation	\$75,895	0	\$0	\$75,895	\$0	\$0
2019-20 Total Revised Appropriation Request	\$75,895	0	\$0	\$75,895	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Starting Base	\$75,895	0	\$0	\$75,895	\$0	\$0
TA-11 Department Indirect Cost Adjustment	\$1,778	0	\$0	\$1,778	\$0	\$0
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	\$1,570	0	\$0	\$1,570	\$0	\$0
2020-21 Base Request	\$79,243	0	\$0	\$79,243	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$79,243	0	\$0	\$79,243	\$0	\$0
2020-21 Total Revised Appropriation Request	\$79,243	0	\$0	\$79,243	\$0	\$0

08. Canteen Operation - (A) Canteen Operation -

SB 19-207 FY 2019-20 Long Bill	\$21,314,186	28.0	\$0	\$21,314,186	\$0	\$0
2019-20 Initial Appropriation	\$21,314,186	28.0	\$0	\$21,314,186	\$0	\$0
2019-20 Total Revised Appropriation Request	\$21,314,186	28.0	\$0	\$21,314,186	\$0	\$0
2020-21 Starting Base	\$21,314,186	28.0	\$0	\$21,314,186	\$0	\$0
TA-11 Department Indirect Cost Adjustment	\$1,778	0	\$0	\$1,778	\$0	\$0
TA-13 Salary Survey Base Building	\$108,924	0	\$0	\$108,924	\$0	\$0
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	\$1,570	0	\$0	\$1,570	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$20,730	0	\$0	\$20,730	\$0	\$0
2020-21 Base Request	\$21,447,188	28.0	\$0	\$21,447,188	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$21,447,188	28.0	\$0	\$21,447,188	\$0	\$0
2020-21 Total Revised Appropriation Request	\$21,447,188	28.0	\$0	\$21,447,188	\$0	\$0

Total For: Corrections

HB 15-1043 Felony Offense For Repeat DUI Offenders	\$9,397,689	0	\$9,397,689	\$0	\$0	\$0
HB 15-1229 Retaliation Against A Prosecutor	\$5,076	0	\$5,076	\$0	\$0	\$0
HB 15-1341 Increase Penalty Sexual Exploitation Of Child	\$487,701	0	\$487,701	\$0	\$0	\$0
HB 16-1080 Assault By Strangulation	\$131,181	0	\$131,181	\$0	\$0	\$0
HB 18-1200 Cybercrime Changes	\$22,072	0	\$22,072	\$0	\$0	\$0
HB 19-1064 Victim Notification Criminal Proceedings	\$784,542	9.1	\$784,542	\$0	\$0	\$0
SB 15-067 2nd Degree Assault Injury to Emergency Responder	\$505,907	0	\$505,907	\$0	\$0	\$0
SB 18-119 False Imprisonment Of A Minor	\$34,677	0	\$34,677	\$0	\$0	\$0
SB 19-008 Substance Use Disorder Treatment	\$492,750	1.6	\$492,750	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-143 Parole Changes	\$25,200	0	\$25,200	\$0	\$0	\$0
SB 19-165 Increase Parole Board Membership	\$293,774	1.8	\$293,774	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$975,865,876	6266.8	\$872,913,457	\$47,619,442	\$51,757,665	\$3,575,312
2019-20 Initial Appropriation	\$988,046,445	6279.3	\$885,094,026	\$47,619,442	\$51,757,665	\$3,575,312
NPS-01 Annual Fleet Supplemental True-Up	(\$279,898)	0	(\$198,839)	(\$81,059)	\$0	\$0
S-01 Deferred Maintenance Projects	\$1,134,147	0	\$1,134,147	\$0	\$0	\$0
S-02 Medical Caseload	\$7,778,946	0	\$7,778,946	\$0	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$8,606,192	37.0	\$8,524,032	\$82,160	\$0	\$0
S-04 External Capacity (Revised)	(\$6,369,880)	0	(\$6,569,880)	\$200,000	\$0	\$0
2019-20 Total Revised Appropriation Request	\$998,915,952	6316.3	\$895,762,432	\$47,820,543	\$51,757,665	\$3,575,312
FY 2020-21 Starting Base	\$988,046,445	6279.3	\$885,094,026	\$47,619,442	\$51,757,665	\$3,575,312
TA-01 Lease Escalator	\$160,396	0	\$148,803	\$11,593	\$0	\$0
TA-02 Leap Year Adjustments	(\$263,058)	0	(\$263,058)	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$10,972,429	0	\$10,701,094	\$27,600	\$243,735	\$0
TA-04 Depreciation Lease Equivalent Payment	(\$162,223)	0	(\$162,223)	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$42,406	0.9	\$42,406	\$0	\$0	\$0
TA-06 Annualization of Victim Notification Criminal Proceedi	(\$190,994)	0.9	(\$190,994)	\$0	\$0	\$0
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	(\$52,724)	0.2	(\$52,724)	\$0	\$0	\$0
TA-08 CSP- Dispatch Services Compensation Increase	\$34,525	0	\$34,525	\$0	\$0	\$0
TA-09 CMHIP COMPENSATION INCREASE	\$71,511	0	\$71,511	\$0	\$0	\$0
TA-10 Contract Mental Health Staff Salary Adjustment	\$370,738	0	\$370,738	\$0	\$0	\$0
TA-11 Department Indirect Cost Adjustment	(\$75,618)	0	\$75,617	\$4,758	(\$68,755)	(\$87,238)
TA-12 Salary Survey Negative Base Adjustment	(\$10,973,701)	0	(\$10,656,469)	(\$317,232)	\$0	\$0
TA-13 Salary Survey Base Building	\$10,967,276	0	\$10,650,045	\$317,231	\$0	\$0
TA-14 Annualize SB19-008 Substance Use Disorder Treatment	\$75,593	0.4	\$75,593	\$0	\$0	\$0
TA-15 Payments to OIT Common Policy Adjustment	(\$1,040,568)	0	(\$1,035,133)	(\$5,435)	\$0	\$0
TA-16 FY 2020-21 Operating Common Policy Adjustments	(\$1,821,700)	0	(\$1,755,810)	(\$68,358)	\$2,468	\$0
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$221)	0	\$220	\$4,470	(\$4,299)	(\$612)
TA-18 FY 2020-21 Total Compensation Request	\$10,831,237	0	\$10,553,395	\$277,842	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$2,894,359	0	\$2,833,986	\$60,373	\$0	\$0
TA-20 Legal Services Base Adjustment	\$244,228	0	\$235,932	\$8,296	\$0	\$0
2020-21 Base Request	\$1,010,130,336	6281.7	\$906,771,480	\$47,940,580	\$51,930,814	\$3,487,462

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-01 Annual Fleet Vehicle Request	(\$137,173)	0	(\$134,543)	(\$2,630)	\$0	\$0
NP-02 OIT_FY21 Budget Request Package	\$172,477	0	\$171,543	\$934	\$0	\$0
NP-03 Paid Family Leave	\$3,671,815	0	\$3,568,417	\$103,398	\$0	\$0
R-01 Medical Caseload	\$4,217,490	0	\$4,217,490	\$0	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$216,919	1.9	\$216,919	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$7,201,864	210.4	\$7,037,544	\$164,320	\$0	\$0
R-04 Hepatitis C Treatment Cost Reduction	(\$10,145,760)	0	(\$10,145,760)	\$0	\$0	\$0
R-05 Jail Bed Caseload Reduction	(\$1,004,497)	0	(\$1,004,497)	\$0	\$0	\$0
R-06 Realign Funding for Offender Services	(\$4,581,144)	0	(\$4,581,144)	\$0	\$0	\$0
R-07 Correctional Industries Raw Materials Adjustments	(\$937,085)	0	\$0	(\$655,567)	(\$281,518)	\$0
R-08 Reduce Reversions in Multiple Programs	(\$350,000)	0	(\$350,000)	\$0	\$0	\$0
R-09 Technical Adjustments	\$0	1.0	\$0	\$0	\$0	\$0
R-10 Reduce Unused Spending Authority for Various Programs	(\$228,887)	0	\$0	(\$228,887)	\$0	\$0
R-11 Radio Replacement	(\$1,875,000)	0	(\$1,875,000)	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$669,163	0	\$657,952	\$0	\$11,211	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,007,020,518	6495.0	\$904,550,401	\$47,322,148	\$51,660,507	\$3,487,462
BA-01 Medical Caseload	\$3,854,454	0	\$3,854,454	\$0	\$0	\$0
BA-02 Reducing Private Prison Use (Revised)	\$269,550	0	\$269,550	\$0	\$0	\$0
BA-03 External Capacity (Revised)	(\$4,204,653)	0	(\$4,404,653)	\$200,000	\$0	\$0
2020-21 Total Revised Appropriation Request	\$1,006,939,869	6495.0	\$904,269,752	\$47,522,148	\$51,660,507	\$3,487,462

FY 2020-21 Budget Request - C - Corrections

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management						
HB 19-1064 Victim Notification Criminal Proceedings	\$765,347	9.1	\$765,347	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$254,095,752	91.9	\$246,857,940	\$6,696,095	\$248,805	\$292,912
2019-20 Initial Appropriation	\$254,861,099	101.0	\$247,623,287	\$6,696,095	\$248,805	\$292,912
S-03 Reducing Private Prison Use (Revised)	\$651,818	0.0	\$651,818	\$0	\$0	\$0
S-04 External Capacity (Revised)	(\$6,369,880)	0.0	(\$6,569,880)	\$200,000	\$0	\$0
2019-20 Total Revised Appropriation Request	\$249,143,037	101.0	\$241,705,225	\$6,896,095	\$248,805	\$292,912
2020-21 Starting Base	\$254,861,099	101.0	\$247,623,287	\$6,696,095	\$248,805	\$292,912
TA-01 Lease Escalator	\$160,396	0.0	\$148,803	\$11,593	\$0	\$0
TA-02 Leap Year Adjustments	(\$263,058)	0.0	(\$263,058)	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$1,231,711	0.0	\$1,204,111	\$27,600	\$0	\$0
TA-04 Depreciation Lease Equivalent Payment	(\$162,223)	0.0	(\$162,223)	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$11,847	0.0	\$11,847	\$0	\$0	\$0
TA-06 Annualization of Victim Notification Criminal Proceedi	(\$178,349)	0.9	(\$178,349)	\$0	\$0	\$0
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	\$50	0.0	\$50	\$0	\$0	\$0
TA-12 Salary Survey Negative Base Adjustment	(\$10,973,701)	0.0	(\$10,656,469)	(\$317,232)	\$0	\$0
TA-13 Salary Survey Base Building	\$225,368	0.0	\$225,368	\$0	\$0	\$0
TA-16 FY 2020-21 Operating Common Policy Adjustments	(\$1,859,816)	0.0	(\$1,789,152)	(\$70,664)	\$0	\$0
TA-18 FY 2020-21 Total Compensation Request	\$10,831,237	0.0	\$10,553,395	\$277,842	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$59,970	0.0	\$59,970	\$0	\$0	\$0
TA-20 Legal Services Base Adjustment	\$244,228	0.0	\$235,932	\$8,296	\$0	\$0
2020-21 Base Request	\$254,188,759	101.9	\$247,013,512	\$6,633,530	\$248,805	\$292,912
NP-03 Paid Family Leave	\$3,671,815	0.0	\$3,568,417	\$103,398	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$35,306	0.0	\$35,306	\$0	\$0	\$0
R-03 Reducing Private Prison Use	(\$9,822,860)	1.0	(\$9,822,860)	\$0	\$0	\$0
R-05 Jail Bed Caseload Reduction	(\$1,004,497)	0.0	(\$1,004,497)	\$0	\$0	\$0

FY 2020-21 Budget Request - C - Corrections

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-09 Technical Adjustments	\$264,000	0.0	\$264,000	\$0	\$0	\$0
R-10 Reduce Unused Spending Authority for Various Programs	(\$218,887)	0.0	\$0	(\$218,887)	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$469,099	0.0	\$469,099	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$247,582,735	102.9	\$240,522,977	\$6,518,041	\$248,805	\$292,912
BA-02 Reducing Private Prison Use (Revised)	\$17,992	0.0	\$17,992	\$0	\$0	\$0
BA-03 External Capacity (Revised)	(\$4,204,653)	0.0	(\$4,404,653)	\$200,000	\$0	\$0
2020-21 Governor's Budget Request - Revised	\$243,396,074	102.9	\$236,136,316	\$6,718,041	\$248,805	\$292,912

02. Institutions

HB 15-1043 Felony Offense For Repeat DUI Offenders	\$9,397,689	0.0	\$9,397,689	\$0	\$0	\$0
HB 15-1229 Retaliation Against A Prosecutor	\$5,076	0.0	\$5,076	\$0	\$0	\$0
HB 15-1341 Increase Penalty Sexual Exploitation Of Child	\$487,701	0.0	\$487,701	\$0	\$0	\$0
HB 16-1080 Assault By Strangulation	\$131,181	0.0	\$131,181	\$0	\$0	\$0
HB 18-1200 Cybercrime Changes	\$22,072	0.0	\$22,072	\$0	\$0	\$0
HB 19-1064 Victim Notification Criminal Proceedings	\$13,050	0.0	\$13,050	\$0	\$0	\$0
SB 15-067 2nd Degree Assault Injury to Emergency Responder	\$505,907	0.0	\$505,907	\$0	\$0	\$0
SB 18-119 False Imprisonment Of A Minor	\$34,677	0.0	\$34,677	\$0	\$0	\$0
SB 19-008 Substance Use Disorder Treatment	\$491,940	1.6	\$491,940	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$470,676,610	4,744.0	\$469,017,192	\$1,659,418	\$0	\$0
2019-20 Initial Appropriation	\$481,765,903	4,745.6	\$480,106,485	\$1,659,418	\$0	\$0
S-01 Deferred Maintenance Projects	\$1,134,147	0.0	\$1,134,147	\$0	\$0	\$0
S-02 Medical Caseload	\$7,778,946	0.0	\$7,778,946	\$0	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$7,586,028	34.0	\$7,586,028	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$498,265,024	4,779.6	\$496,605,606	\$1,659,418	\$0	\$0
2020-21 Starting Base	\$481,765,903	4,745.6	\$480,106,485	\$1,659,418	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$8,963,253	0.0	\$8,963,253	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$30,207	0.8	\$30,207	\$0	\$0	\$0

FY 2020-21 Budget Request - C - Corrections

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-06 Annualization of Victim Notification Criminal Proceedi	(\$13,050)	0.0	(\$13,050)	\$0	\$0	\$0
TA-09 CMHIP COMPENSATION INCREASE	\$71,511	0.0	\$71,511	\$0	\$0	\$0
TA-10 Contract Mental Health Staff Salary Adjustment	\$370,738	0.0	\$370,738	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$8,313,534	0.0	\$8,301,275	\$12,259	\$0	\$0
TA-14 Annualize SB19-008 Substance Use Disorder Treatment	\$75,503	0.4	\$75,503	\$0	\$0	\$0
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	\$176	0.0	\$0	\$176	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$2,211,309	0.0	\$2,208,976	\$2,333	\$0	\$0
2020-21 Base Request	\$501,789,084	4,746.8	\$500,114,898	\$1,674,186	\$0	\$0
R-01 Medical Caseload	\$4,217,490	0.0	\$4,217,490	\$0	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$180,713	1.9	\$180,713	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$15,725,319	190.6	\$15,725,319	\$0	\$0	\$0
R-04 Hepatitis C Treatment Cost Reduction	(\$10,145,760)	0.0	(\$10,145,760)	\$0	\$0	\$0
R-11 Radio Replacement	(\$1,875,000)	0.0	(\$1,875,000)	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$96,171	0.0	\$96,171	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$509,988,017	4,939.3	\$508,313,831	\$1,674,186	\$0	\$0
BA-01 Medical Caseload	\$3,854,454	0.0	\$3,854,454	\$0	\$0	\$0
BA-02 Reducing Private Prison Use (Revised)	\$192,363	0.0	\$192,363	\$0	\$0	\$0
2020-21 Governor's Budget Request - Revised	\$514,034,834	4,939.3	\$512,360,648	\$1,674,186	\$0	\$0

03. Support Services

HB 19-1064 Victim Notification Criminal Proceedings	\$6,145	0.0	\$6,145	\$0	\$0	\$0
SB 19-008 Substance Use Disorder Treatment	\$810	0.0	\$810	\$0	\$0	\$0
SB 19-143 Parole Changes	\$25,200	0.0	\$25,200	\$0	\$0	\$0
SB 19-165 Increase Parole Board Membership	\$5,936	0.0	\$5,936	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$54,077,198	241.2	\$52,049,992	\$859,456	\$1,167,750	\$0
2019-20 Initial Appropriation	\$54,115,289	241.2	\$52,088,083	\$859,456	\$1,167,750	\$0
NPS-01 Annual Fleet Supplemental True-Up	(\$279,898)	0.0	(\$198,839)	(\$81,059)	\$0	\$0

FY 2020-21 Budget Request - C - Corrections

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S-03 Reducing Private Prison Use (Revised)	\$50,000	0.0	\$50,000	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$53,885,391	241.2	\$51,939,244	\$778,397	\$1,167,750	\$0
2020-21 Starting Base	\$54,115,289	241.2	\$52,088,083	\$859,456	\$1,167,750	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$87,372	0.0	\$87,372	\$0	\$0	\$0
TA-06 Annualization of Victim Notification Criminal Proceedi	\$405	0.0	\$405	\$0	\$0	\$0
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	\$1,300	0.0	\$1,300	\$0	\$0	\$0
TA-08 CSP- Dispatch Services Compensation Increase	\$34,525	0.0	\$34,525	\$0	\$0	\$0
TA-11 Department Indirect Cost Adjustment	\$0	0.0	\$75,617	\$0	(\$75,617)	\$0
TA-13 Salary Survey Base Building	\$407,587	0.0	\$405,433	\$2,154	\$0	\$0
TA-14 Annualize SB19-008 Substance Use Disorder Treatment	\$90	0.0	\$90	\$0	\$0	\$0
TA-15 Payments to OIT Common Policy Adjustment	(\$1,040,568)	0.0	(\$1,035,133)	(\$5,435)	\$0	\$0
TA-16 FY 2020-21 Operating Common Policy Adjustments	\$38,116	0.0	\$33,342	\$2,306	\$2,468	\$0
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	\$0	0.0	\$220	\$0	(\$220)	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$108,296	0.0	\$107,886	\$410	\$0	\$0
2020-21 Base Request	\$53,752,412	241.2	\$51,799,140	\$858,891	\$1,094,381	\$0
NP-01 Annual Fleet Vehicle Request	(\$137,173)	0.0	(\$134,543)	(\$2,630)	\$0	\$0
NP-02 OIT_FY21 Budget Request Package	\$172,477	0.0	\$171,543	\$934	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$900	0.0	\$900	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$50,288	1.0	\$50,288	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$53,838,904	242.2	\$51,887,328	\$857,195	\$1,094,381	\$0
BA-02 Reducing Private Prison Use (Revised)	\$50,000	0.0	\$50,000	\$0	\$0	\$0
2020-21 Governor's Budget Request - Revised	\$53,888,904	242.2	\$51,937,328	\$857,195	\$1,094,381	\$0

FY 2020-21 Budget Request - C - Corrections

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Inmate Programs						
SB 19-207 FY 2019-20 Long Bill	\$46,275,700	550.6	\$42,807,605	\$1,406,368	\$1,968,480	\$93,247
2019-20 Initial Appropriation	\$46,275,700	550.6	\$42,807,605	\$1,406,368	\$1,968,480	\$93,247
S-03 Reducing Private Prison Use (Revised)	\$287,838	2.4	\$205,678	\$82,160	\$0	\$0
2019-20 Total Revised Appropriation Request	\$46,563,538	553.0	\$43,013,283	\$1,488,528	\$1,968,480	\$93,247
2020-21 Starting Base	\$46,275,700	550.6	\$42,807,605	\$1,406,368	\$1,968,480	\$93,247
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$446,358	0.0	\$446,358	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$352	0.1	\$352	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$952,248	0.0	\$952,248	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$253,394	0.0	\$253,394	\$0	\$0	\$0
2020-21 Base Request	\$47,928,052	550.7	\$44,459,957	\$1,406,368	\$1,968,480	\$93,247
R-03 Reducing Private Prison Use	\$1,138,752	15.8	\$974,432	\$164,320	\$0	\$0
R-09 Technical Adjustments	(\$1,388,373)	0.0	\$0	\$0	(\$1,388,373)	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$10,736	0.0	\$10,736	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$47,689,167	566.5	\$45,445,125	\$1,570,688	\$580,107	\$93,247
2020-21 Governor's Budget Request - Revised	\$47,689,167	566.5	\$45,445,125	\$1,570,688	\$580,107	\$93,247

FY 2020-21 Budget Request - C - Corrections

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Community Services						
SB 19-207 FY 2019-20 Long Bill	\$62,543,605	436.6	\$60,252,276	\$10,000	\$2,242,231	\$39,098
2019-20 Initial Appropriation	\$62,543,605	436.6	\$60,252,276	\$10,000	\$2,242,231	\$39,098
S-03 Reducing Private Prison Use (Revised)	\$30,508	0.6	\$30,508	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$62,574,113	437.2	\$60,282,784	\$10,000	\$2,242,231	\$39,098
2020-21 Starting Base	\$62,543,605	436.6	\$60,252,276	\$10,000	\$2,242,231	\$39,098
TA-13 Salary Survey Base Building	\$728,592	0.0	\$728,592	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$193,880	0.0	\$193,880	\$0	\$0	\$0
2020-21 Base Request	\$63,466,077	436.6	\$61,174,748	\$10,000	\$2,242,231	\$39,098
R-03 Reducing Private Prison Use	\$110,365	2.0	\$110,365	\$0	\$0	\$0
R-06 Realign Funding for Offender Services	(\$4,581,144)	0.0	(\$4,581,144)	\$0	\$0	\$0
R-08 Reduce Reversions in Multiple Programs	(\$320,000)	0.0	(\$320,000)	\$0	\$0	\$0
R-09 Technical Adjustments	\$1,124,373	1.0	(\$264,000)	\$0	\$1,388,373	\$0
R-10 Reduce Unused Spending Authority for Various Programs	(\$10,000)	0.0	\$0	(\$10,000)	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$93,157	0.0	\$81,946	\$0	\$11,211	\$0
2020-21 Governor's Budget Request - Nov 1	\$59,882,828	439.6	\$56,201,915	\$0	\$3,641,815	\$39,098
BA-02 Reducing Private Prison Use (Revised)	\$9,195	0.0	\$9,195	\$0	\$0	\$0
2020-21 Governor's Budget Request - Revised	\$59,892,023	439.6	\$56,211,110	\$0	\$3,641,815	\$39,098

FY 2020-21 Budget Request - C - Corrections

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Parole Board						
SB 19-165 Increase Parole Board Membership	\$287,838	1.8	\$287,838	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,928,452	19.5	\$1,928,452	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,216,290	21.3	\$2,216,290	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$2,216,290	21.3	\$2,216,290	\$0	\$0	\$0
2020-21 Starting Base	\$2,216,290	21.3	\$2,216,290	\$0	\$0	\$0
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	(\$54,074)	0.2	(\$54,074)	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$37,129	0.0	\$37,129	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$9,880	0.0	\$9,880	\$0	\$0	\$0
2020-21 Base Request	\$2,209,225	21.5	\$2,209,225	\$0	\$0	\$0
R-08 Reduce Reversions in Multiple Programs	(\$30,000)	0.0	(\$30,000)	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,179,225	21.5	\$2,179,225	\$0	\$0	\$0
2020-21 Governor's Budget Request - Revised	\$2,179,225	21.5	\$2,179,225	\$0	\$0	\$0

FY 2020-21 Budget Request - C - Corrections

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Correctional Industries						
SB 19-207 FY 2019-20 Long Bill	\$64,954,373	155.0	\$0	\$15,673,919	\$46,130,399	\$3,150,055
2019-20 Initial Appropriation	\$64,954,373	155.0	\$0	\$15,673,919	\$46,130,399	\$3,150,055
2019-20 Total Revised Appropriation Request	\$64,954,373	155.0	\$0	\$15,673,919	\$46,130,399	\$3,150,055
2020-21 Starting Base	\$64,954,373	155.0	\$0	\$15,673,919	\$46,130,399	\$3,150,055
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$243,735	0.0	\$0	\$0	\$243,735	\$0
TA-11 Department Indirect Cost Adjustment	(\$77,396)	0.0	\$0	\$2,980	\$6,862	(\$87,238)
TA-13 Salary Survey Base Building	\$193,894	0.0	\$0	\$193,894	\$0	\$0
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$1,967)	0.0	\$0	\$2,724	(\$4,079)	(\$612)
TA-19 FY 2020-21 SB 200 Annualization	\$36,900	0.0	\$0	\$36,900	\$0	\$0
2020-21 Base Request	\$65,349,539	155.0	\$0	\$15,910,417	\$46,376,917	\$3,062,205
R-07 Correctional Industries Raw Materials Adjustments	(\$937,085)	0.0	\$0	(\$655,567)	(\$281,518)	\$0
2020-21 Governor's Budget Request - Nov 1	\$64,412,454	155.0	\$0	\$15,254,850	\$46,095,399	\$3,062,205
2020-21 Governor's Budget Request - Revised	\$64,412,454	155.0	\$0	\$15,254,850	\$46,095,399	\$3,062,205

FY 2020-21 Budget Request - C - Corrections

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
08. Canteen Operation						
SB 19-207 FY 2019-20 Long Bill	\$21,314,186	28.0	\$0	\$21,314,186	\$0	\$0
2019-20 Initial Appropriation	\$21,314,186	28.0	\$0	\$21,314,186	\$0	\$0
2019-20 Total Revised Appropriation Request	\$21,314,186	28.0	\$0	\$21,314,186	\$0	\$0
2020-21 Starting Base	\$21,314,186	28.0	\$0	\$21,314,186	\$0	\$0
TA-11 Department Indirect Cost Adjustment	\$1,778	0.0	\$0	\$1,778	\$0	\$0
TA-13 Salary Survey Base Building	\$108,924	0.0	\$0	\$108,924	\$0	\$0
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	\$1,570	0.0	\$0	\$1,570	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$20,730	0.0	\$0	\$20,730	\$0	\$0
2020-21 Base Request	\$21,447,188	28.0	\$0	\$21,447,188	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$21,447,188	28.0	\$0	\$21,447,188	\$0	\$0
2020-21 Governor's Budget Request - Revised	\$21,447,188	28.0	\$0	\$21,447,188	\$0	\$0

Total For: Corrections						
HB 15-1043 Felony Offense For Repeat DUI Offenders	\$9,397,689	0.0	\$9,397,689	\$0	\$0	\$0
HB 15-1229 Retaliation Against A Prosecutor	\$5,076	0.0	\$5,076	\$0	\$0	\$0
HB 15-1341 Increase Penalty Sexual Exploitation Of Child	\$487,701	0.0	\$487,701	\$0	\$0	\$0
HB 16-1080 Assault By Strangulation	\$131,181	0.0	\$131,181	\$0	\$0	\$0
HB 18-1200 Cybercrime Changes	\$22,072	0.0	\$22,072	\$0	\$0	\$0
HB 19-1064 Victim Notification Criminal Proceedings	\$784,542	9.1	\$784,542	\$0	\$0	\$0
SB 15-067 2nd Degree Assault Injury to Emergency Responder	\$505,907	0.0	\$505,907	\$0	\$0	\$0
SB 18-119 False Imprisonment Of A Minor	\$34,677	0.0	\$34,677	\$0	\$0	\$0
SB 19-008 Substance Use Disorder Treatment	\$492,750	1.6	\$492,750	\$0	\$0	\$0
SB 19-143 Parole Changes	\$25,200	0.0	\$25,200	\$0	\$0	\$0
SB 19-165 Increase Parole Board Membership	\$293,774	1.8	\$293,774	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$975,865,876	6,266.8	\$872,913,457	\$47,619,442	\$51,757,665	\$3,575,312
2019-20 Initial Appropriation	\$988,046,445	6,279.3	\$885,094,026	\$47,619,442	\$51,757,665	\$3,575,312

FY 2020-21 Budget Request - C - Corrections

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NPS-01 Annual Fleet Supplemental True-Up	(\$279,898)	0.0	(\$198,839)	(\$81,059)	\$0	\$0
S-01 Deferred Maintenance Projects	\$1,134,147	0.0	\$1,134,147	\$0	\$0	\$0
S-02 Medical Caseload	\$7,778,946	0.0	\$7,778,946	\$0	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	\$8,606,192	37.0	\$8,524,032	\$82,160	\$0	\$0
S-04 External Capacity (Revised)	(\$6,369,880)	0.0	(\$6,569,880)	\$200,000	\$0	\$0
2019-20 Total Revised Appropriation Request	\$998,915,952	6,316.3	\$895,762,432	\$47,820,543	\$51,757,665	\$3,575,312
2020-21 Starting Base	\$988,046,445	6,279.3	\$885,094,026	\$47,619,442	\$51,757,665	\$3,575,312
TA-01 Lease Escalator	\$160,396	0.0	\$148,803	\$11,593	\$0	\$0
TA-02 Leap Year Adjustments	(\$263,058)	0.0	(\$263,058)	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$10,972,429	0.0	\$10,701,094	\$27,600	\$243,735	\$0
TA-04 Depreciation Lease Equivalent Payment	(\$162,223)	0.0	(\$162,223)	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$42,406	0.9	\$42,406	\$0	\$0	\$0
TA-06 Annualization of Victim Notification Criminal Proceedi	(\$190,994)	0.9	(\$190,994)	\$0	\$0	\$0
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	(\$52,724)	0.2	(\$52,724)	\$0	\$0	\$0
TA-08 CSP- Dispatch Services Compensation Increase	\$34,525	0.0	\$34,525	\$0	\$0	\$0
TA-09 CMHIP COMPENSATION INCREASE	\$71,511	0.0	\$71,511	\$0	\$0	\$0
TA-10 Contract Mental Health Staff Salary Adjustment	\$370,738	0.0	\$370,738	\$0	\$0	\$0
TA-11 Department Indirect Cost Adjustment	(\$75,618)	0.0	\$75,617	\$4,758	(\$68,755)	(\$87,238)
TA-12 Salary Survey Negative Base Adjustment	(\$10,973,701)	0.0	(\$10,656,469)	(\$317,232)	\$0	\$0
TA-13 Salary Survey Base Building	\$10,967,276	0.0	\$10,650,045	\$317,231	\$0	\$0
TA-14 Annualize SB19-008 Substance Use Disorder Treatment	\$75,593	0.4	\$75,593	\$0	\$0	\$0
TA-15 Payments to OIT Common Policy Adjustment	(\$1,040,568)	0.0	(\$1,035,133)	(\$5,435)	\$0	\$0
TA-16 FY 2020-21 Operating Common Policy Adjustments	(\$1,821,700)	0.0	(\$1,755,810)	(\$68,358)	\$2,468	\$0
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$221)	0.0	\$220	\$4,470	(\$4,299)	(\$612)
TA-18 FY 2020-21 Total Compensation Request	\$10,831,237	0.0	\$10,553,395	\$277,842	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$2,894,359	0.0	\$2,833,986	\$60,373	\$0	\$0
TA-20 Legal Services Base Adjustment	\$244,228	0.0	\$235,932	\$8,296	\$0	\$0
2020-21 Base Request	\$1,010,130,336	6,281.7	\$906,771,480	\$47,940,580	\$51,930,814	\$3,487,462

FY 2020-21 Budget Request - C - Corrections

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-01 Annual Fleet Vehicle Request	(\$137,173)	0.0	(\$134,543)	(\$2,630)	\$0	\$0
NP-02 OIT_FY21 Budget Request Package	\$172,477	0.0	\$171,543	\$934	\$0	\$0
NP-03 Paid Family Leave	\$3,671,815	0.0	\$3,568,417	\$103,398	\$0	\$0
R-01 Medical Caseload	\$4,217,490	0.0	\$4,217,490	\$0	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$216,919	1.9	\$216,919	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$7,201,864	210.4	\$7,037,544	\$164,320	\$0	\$0
R-04 Hepatitis C Treatment Cost Reduction	(\$10,145,760)	0.0	(\$10,145,760)	\$0	\$0	\$0
R-05 Jail Bed Caseload Reduction	(\$1,004,497)	0.0	(\$1,004,497)	\$0	\$0	\$0
R-06 Realign Funding for Offender Services	(\$4,581,144)	0.0	(\$4,581,144)	\$0	\$0	\$0
R-07 Correctional Industries Raw Materials Adjustments	(\$937,085)	0.0	\$0	(\$655,567)	(\$281,518)	\$0
R-08 Reduce Reversions in Multiple Programs	(\$350,000)	0.0	(\$350,000)	\$0	\$0	\$0
R-09 Technical Adjustments	\$0	1.0	\$0	\$0	\$0	\$0
R-10 Reduce Unused Spending Authority for Various Programs	(\$228,887)	0.0	\$0	(\$228,887)	\$0	\$0
R-11 Radio Replacement	(\$1,875,000)	0.0	(\$1,875,000)	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$669,163	0.0	\$657,952	\$0	\$11,211	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,007,020,518	6,495.0	\$904,550,401	\$47,322,148	\$51,660,507	\$3,487,462
BA-01 Medical Caseload	\$3,854,454	0.0	\$3,854,454	\$0	\$0	\$0
BA-02 Reducing Private Prison Use (Revised)	\$269,550	0.0	\$269,550	\$0	\$0	\$0
BA-03 External Capacity (Revised)	(\$4,204,653)	0.0	(\$4,404,653)	\$200,000	\$0	\$0
2020-21 Governor's Budget Request - Revised	\$1,006,939,869	6,495.0	\$904,269,752	\$47,522,148	\$51,660,507	\$3,487,462

FY 2019-20 Initial Appropriation - Department of Corrections

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
01. Management, (A) Executive Director's Office Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$4,059,263	35.9	\$3,815,458	\$0	\$243,805	\$0
Subtotal FY 2019-20 - Personal Services			\$4,059,263	35.9	\$3,815,458	\$0	\$243,805	\$0
Restorative Justice Program and Victim-Offender Dialogues	1000	General Fund - Unrestricted	\$75,000	1.2	\$75,000	\$0	\$0	\$0
Subtotal FY 2019-20 - Restorative Justice Program and Victim-Offender Dialogues			\$75,000	1.2	\$75,000	\$0	\$0	\$0
Health, Life, and Dental	1000	General Fund - Unrestricted	\$58,997,745	0	\$58,997,745	\$0	\$0	\$0
Health, Life, and Dental	5060	Canteens and Library Fund	\$221,370	0	\$0	\$221,370	\$0	\$0
Health, Life, and Dental	5070	Correctional Industries Account	\$1,593,133	0	\$0	\$1,593,133	\$0	\$0
Subtotal FY 2019-20 - Health, Life, and Dental			\$60,812,248	0	\$58,997,745	\$1,814,503	\$0	\$0
Short-term Disability	1000	General Fund - Unrestricted	\$599,618	0	\$599,618	\$0	\$0	\$0
Short-term Disability	5060	Canteens and Library Fund	\$2,857	0	\$0	\$2,857	\$0	\$0
Short-term Disability	5070	Correctional Industries Account	\$14,890	0	\$0	\$14,890	\$0	\$0
Subtotal FY 2019-20 - Short-term Disability			\$617,365	0	\$599,618	\$17,747	\$0	\$0
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$17,884,970	0	\$17,884,970	\$0	\$0	\$0
Amortization Equalization Disbursement	5060	Canteens and Library Fund	\$79,544	0	\$0	\$79,544	\$0	\$0
Amortization Equalization Disbursement	5070	Correctional Industries Account	\$440,350	0	\$0	\$440,350	\$0	\$0
Subtotal FY 2019-20 - Amortization Equalization Disbursement			\$18,404,864	0	\$17,884,970	\$519,894	\$0	\$0
Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$17,884,970	0	\$17,884,970	\$0	\$0	\$0
Supplemental Amortization Equalization Disbursement	5060	Canteens and Library Fund	\$79,544	0	\$0	\$79,544	\$0	\$0
Supplemental Amortization Equalization Disbursement	5070	Correctional Industries Account	\$440,350	0	\$0	\$440,350	\$0	\$0
Subtotal FY 2019-20 - Supplemental Amortization Equalization Disbursement			\$18,404,864	0	\$17,884,970	\$519,894	\$0	\$0
PERA Direct Distribution	1000	General Fund - Unrestricted	\$9,569,276	0	\$9,569,276	\$0	\$0	\$0
PERA Direct Distribution	5060	Canteens and Library Fund	\$34,756	0	\$0	\$34,756	\$0	\$0
PERA Direct Distribution	5070	Correctional Industries Account	\$250,128	0	\$0	\$250,128	\$0	\$0
Subtotal FY 2019-20 - PERA Direct Distribution			\$9,854,160	0	\$9,569,276	\$284,884	\$0	\$0

FY 2019-20 Initial Appropriation - Department of Corrections

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Salary Survey	1000	General Fund - Unrestricted	\$10,656,469	0	\$10,656,469	\$0	\$0	\$0
Salary Survey	5060	Canteens and Library Fund	\$38,702	0	\$0	\$38,702	\$0	\$0
Salary Survey	5070	Correctional Industries Account	\$278,530	0	\$0	\$278,530	\$0	\$0
Subtotal FY 2019-20 - Salary Survey			\$10,973,701	0	\$10,656,469	\$317,232	\$0	\$0
Shift Differential	1000	General Fund - Unrestricted	\$9,210,052	0	\$9,210,052	\$0	\$0	\$0
Shift Differential	5060	Canteens and Library Fund	\$10,128	0	\$0	\$10,128	\$0	\$0
Shift Differential	5070	Correctional Industries Account	\$44,322	0	\$0	\$44,322	\$0	\$0
Subtotal FY 2019-20 - Shift Differential			\$9,264,502	0	\$9,210,052	\$54,450	\$0	\$0
Workers' Compensation	1000	General Fund - Unrestricted	\$5,755,701	0	\$5,755,701	\$0	\$0	\$0
Workers' Compensation	5060	Canteens and Library Fund	\$22,913	0	\$0	\$22,913	\$0	\$0
Workers' Compensation	5070	Correctional Industries Account	\$164,901	0	\$0	\$164,901	\$0	\$0
Subtotal FY 2019-20 - Workers' Compensation			\$5,943,515	0	\$5,755,701	\$187,814	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$376,351	0	\$286,351	\$0	\$5,000	\$85,000
Subtotal FY 2019-20 - Operating Expenses			\$376,351	0	\$286,351	\$0	\$5,000	\$85,000
Legal Services	1000	General Fund - Unrestricted	\$2,309,875	0	\$2,309,875	\$0	\$0	\$0
Legal Services	5060	Canteens and Library Fund	\$9,821	0	\$0	\$9,821	\$0	\$0
Legal Services	5070	Correctional Industries Account	\$70,677	0	\$0	\$70,677	\$0	\$0
Subtotal FY 2019-20 - Legal Services			\$2,390,373	0	\$2,309,875	\$80,498	\$0	\$0
Payment To Risk Management and Property Funds	1000	General Fund - Unrestricted	\$4,214,706	0	\$4,214,706	\$0	\$0	\$0
Payment To Risk Management and Property Funds	5060	Canteens and Library Fund	\$21,148	0	\$0	\$21,148	\$0	\$0
Payment To Risk Management and Property Funds	5070	Correctional Industries Account	\$152,193	0	\$0	\$152,193	\$0	\$0
Subtotal FY 2019-20 - Payment To Risk Management and Property Funds			\$4,388,047	0	\$4,214,706	\$173,341	\$0	\$0
Leased Space	1000	General Fund - Unrestricted	\$5,200,104	0	\$5,200,104	\$0	\$0	\$0
Leased Space	5070	Correctional Industries Account	\$290,706	0	\$0	\$290,706	\$0	\$0
Subtotal FY 2019-20 - Leased Space			\$5,490,810	0	\$5,200,104	\$290,706	\$0	\$0

FY 2019-20 Initial Appropriation - Department of Corrections

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$40,626	0	\$40,626	\$0	\$0	\$0
Capitol Complex Leased Space	5070	Correctional Industries Account	\$16,245	0	\$0	\$16,245	\$0	\$0
Subtotal FY 2019-20 - Capitol Complex Leased Space			\$56,871	0	\$40,626	\$16,245	\$0	\$0
Planning and Analysis Contracts	1000	General Fund - Unrestricted	\$82,410	0	\$82,410	\$0	\$0	\$0
Subtotal FY 2019-20 - Planning and Analysis Contracts			\$82,410	0	\$82,410	\$0	\$0	\$0
Payments to District Attorneys	1000	General Fund - Unrestricted	\$681,102	0	\$681,102	\$0	\$0	\$0
Subtotal FY 2019-20 - Payments to District Attorneys			\$681,102	0	\$681,102	\$0	\$0	\$0
Payments to Coroners for Investigations	1000	General Fund - Unrestricted	\$32,175	0	\$32,175	\$0	\$0	\$0
Subtotal FY 2019-20 - Payments to Coroners for Investigations			\$32,175	0	\$32,175	\$0	\$0	\$0
Start-up Costs	1000	General Fund - Unrestricted	\$47,030	0	\$47,030	\$0	\$0	\$0
Subtotal FY 2019-20 - Start-up Costs			\$47,030	0	\$47,030	\$0	\$0	\$0
Depreciation-Lease Equivalent Payments	1000	General Fund - Unrestricted	\$235,033	0	\$235,033	\$0	\$0	\$0
Subtotal FY 2019-20 - Depreciation-Lease Equivalent Payments			\$235,033	0	\$235,033	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$147,912,476	37.1	\$147,578,671	\$0	\$248,805	\$85,000
	5060	Canteens and Library Fund	\$520,783	0	\$0	\$520,783	\$0	\$0
	5070	Correctional Industries Account	\$3,756,425	0	\$0	\$3,756,425	\$0	\$0
Total For: 01. Management, (A) Executive Director's Office Subprogram,			\$152,189,684	37.1	\$147,578,671	\$4,277,208	\$248,805	\$85,000
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit								
Personal Services	1000	General Fund - Unrestricted	\$1,150,356	15.7	\$1,150,356	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$1,150,356	15.7	\$1,150,356	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$213,443	0	\$183,976	\$29,467	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$213,443	0	\$183,976	\$29,467	\$0	\$0
Long Bill Group Totals								

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	1000	General Fund - Unrestricted	\$1,363,799	15.7	\$1,334,332	\$29,467	\$0	\$0
Total For:	01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit		\$1,363,799	15.7	\$1,334,332	\$29,467	\$0	\$0

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

Payments to Local Jails	1000	General Fund - Unrestricted	\$14,378,311	0	\$14,378,311	\$0	\$0	\$0
Subtotal FY 2019-20 - Payments to Local Jails			\$14,378,311	0	\$14,378,311	\$0	\$0	\$0

Payments to In-State Private Prisons	1000	General Fund - Unrestricted	\$64,716,051	0	\$64,716,051	\$0	\$0	\$0
Payments to In-State Private Prisons	18Y0	Criminal Alien Assistance Cash Fund	\$2,400,000	0	\$0	\$2,400,000	\$0	\$0
Subtotal FY 2019-20 - Payments to In-State Private Prisons			\$67,116,051	0	\$64,716,051	\$2,400,000	\$0	\$0

Payments to Pre-Release Parole Revocation Facilities	1000	General Fund - Unrestricted	\$8,469,112	0	\$8,469,112	\$0	\$0	\$0
Subtotal FY 2019-20 - Payments to Pre-Release Parole Revocation Facilities			\$8,469,112	0	\$8,469,112	\$0	\$0	\$0

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

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

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$88,175,711	0	\$88,175,711	\$0	\$0	\$0
	18Y0	Criminal Alien Assistance Cash Fund	\$2,400,000	0	\$0	\$2,400,000	\$0	\$0
Total For:	01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners		\$90,575,711	0	\$88,175,711	\$2,400,000	\$0	\$0

01. Management, (C) Inspector General Subprogram,

Personal Services	1000	General Fund - Unrestricted	\$4,368,414	48.2	\$4,262,181	\$106,233	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$4,368,414	48.2	\$4,262,181	\$106,233	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$437,517	0	\$354,330	\$83,187	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$437,517	0	\$354,330	\$83,187	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Inspector General Grants	1000	General Fund - Unrestricted	\$207,912	0	\$0	\$0	\$0	\$207,912
Subtotal FY 2019-20 - Inspector General Grants			\$207,912	0	\$0	\$0	\$0	\$207,912
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$5,013,843	48.2	\$4,616,511	\$189,420	\$0	\$207,912
Total For: 01. Management, (C) Inspector General Subprogram,			\$5,013,843	48.2	\$4,616,511	\$189,420	\$0	\$207,912
02. Institutions, (A) Utilities Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$326,492	2.6	\$326,492	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$326,492	2.6	\$326,492	\$0	\$0	\$0
Utilities	1000	General Fund - Unrestricted	\$20,964,127	0	\$20,964,127	\$0	\$0	\$0
Utilities	5070	Correctional Industries Account	\$1,404,070	0	\$0	\$1,404,070	\$0	\$0
Subtotal FY 2019-20 - Utilities			\$22,368,197	0	\$20,964,127	\$1,404,070	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$21,290,619	2.6	\$21,290,619	\$0	\$0	\$0
	5070	Correctional Industries Account	\$1,404,070	0	\$0	\$1,404,070	\$0	\$0
Total For: 02. Institutions, (A) Utilities Subprogram,			\$22,694,689	2.6	\$21,290,619	\$1,404,070	\$0	\$0
02. Institutions, (B) Maintenance Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$21,664,385	280.6	\$21,664,385	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$21,664,385	280.6	\$21,664,385	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$8,322,402	0	\$8,322,402	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$8,322,402	0	\$8,322,402	\$0	\$0	\$0
Maintenance Pueblo Campus	1000	General Fund - Unrestricted	\$2,079,408	0	\$2,079,408	\$0	\$0	\$0
Subtotal FY 2019-20 - Maintenance Pueblo Campus			\$2,079,408	0	\$2,079,408	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$32,066,195	280.6	\$32,066,195	\$0	\$0	\$0
Total For: 02. Institutions, (B) Maintenance Subprogram,			\$32,066,195	280.6	\$32,066,195	\$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
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*Data is rounded to the nearest dollar

02. Institutions, (C) Housing and Security Subprogram,

Personal Services	1000	General Fund - Unrestricted	\$198,442,693	3000.3	\$198,442,693	\$0	\$0	\$0
Personal Services	4630	Corrections Expansion Reserve	\$2,947	0	\$0	\$2,947	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$198,445,640	3000.3	\$198,442,693	\$2,947	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$1,978,741	0	\$1,978,741	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$1,978,741	0	\$1,978,741	\$0	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$200,421,434	3000.3	\$200,421,434	\$0	\$0	\$0
	4630	Corrections Expansion Reserve	\$2,947	0	\$0	\$2,947	\$0	\$0
Total For: 02. Institutions, (C) Housing and Security Subprogram,			\$200,424,381	3000.3	\$200,421,434	\$2,947	\$0	\$0

02. Institutions, (D) Food Service Subprogram,

Personal Services	1000	General Fund - Unrestricted	\$20,509,272	318.8	\$20,509,272	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$20,509,272	318.8	\$20,509,272	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$18,519,838	0	\$18,519,838	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$18,519,838	0	\$18,519,838	\$0	\$0	\$0
Food Service Pueblo Campus	1000	General Fund - Unrestricted	\$2,030,375	0	\$2,030,375	\$0	\$0	\$0
Subtotal FY 2019-20 - Food Service Pueblo Campus			\$2,030,375	0	\$2,030,375	\$0	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$41,059,485	318.8	\$41,059,485	\$0	\$0	\$0
Total For: 02. Institutions, (D) Food Service Subprogram,			\$41,059,485	318.8	\$41,059,485	\$0	\$0	\$0

02. Institutions, (E) Medical Services Subprogram,

Personal Services	1000	General Fund - Unrestricted	\$40,980,551	395.1	\$40,729,064	\$251,487	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$40,980,551	395.1	\$40,729,064	\$251,487	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$2,637,464	0	\$2,637,464	\$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
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2019-20 - Operating Expenses			\$2,637,464	0	\$2,637,464	\$0	\$0	\$0
Purchase of Pharmaceuticals	1000	General Fund - Unrestricted	\$16,568,662	0	\$16,568,662	\$0	\$0	\$0
Subtotal FY 2019-20 - Purchase of Pharmaceuticals			\$16,568,662	0	\$16,568,662	\$0	\$0	\$0
Hepatitis C Treatment Costs	1000	General Fund - Unrestricted	\$20,514,144	0	\$20,514,144	\$0	\$0	\$0
Subtotal FY 2019-20 - Hepatitis C Treatment Costs			\$20,514,144	0	\$20,514,144	\$0	\$0	\$0
Purchase of Medical Services from Other Medical Facilities	1000	General Fund - Unrestricted	\$42,089,253	0	\$42,089,253	\$0	\$0	\$0
Subtotal FY 2019-20 - Purchase of Medical Services from Other Medical Facilities			\$42,089,253	0	\$42,089,253	\$0	\$0	\$0
Service Contracts	1000	General Fund - Unrestricted	\$2,575,733	0	\$2,575,733	\$0	\$0	\$0
Subtotal FY 2019-20 - Service Contracts			\$2,575,733	0	\$2,575,733	\$0	\$0	\$0
Start-up Costs	1000	General Fund - Unrestricted	\$9,406	0	\$9,406	\$0	\$0	\$0
Subtotal FY 2019-20 - Start-up Costs			\$9,406	0	\$9,406	\$0	\$0	\$0
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$914	0	\$0	\$914	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost Assessment			\$914	0	\$0	\$914	\$0	\$0
Long Bill Group Totals								
1000 General Fund - Unrestricted			\$125,376,127	395.1	\$125,123,726	\$252,401	\$0	\$0
Total For: 02. Institutions, (E) Medical Services Subprogram,			\$125,376,127	395.1	\$125,123,726	\$252,401	\$0	\$0
02. Institutions, (F) Laundry Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$2,622,480	37.7	\$2,622,480	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$2,622,480	37.7	\$2,622,480	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$2,246,841	0	\$2,246,841	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$2,246,841	0	\$2,246,841	\$0	\$0	\$0
Long Bill Group Totals								
1000 General Fund - Unrestricted			\$4,869,321	37.7	\$4,869,321	\$0	\$0	\$0
Total For: 02. Institutions, (F) Laundry Subprogram,			\$4,869,321	37.7	\$4,869,321	\$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
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*Data is rounded to the nearest dollar

02. Institutions, (G) Superintendents Subprogram,

Personal Services	1000	General Fund - Unrestricted	\$11,693,752	157.4	\$11,693,752	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$11,693,752	157.4	\$11,693,752	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$5,336,301	0	\$5,336,301	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$5,336,301	0	\$5,336,301	\$0	\$0	\$0
Dress-Out	1000	General Fund - Unrestricted	\$1,006,280	0	\$1,006,280	\$0	\$0	\$0
Subtotal FY 2019-20 - Dress-Out			\$1,006,280	0	\$1,006,280	\$0	\$0	\$0
Start-up Costs	1000	General Fund - Unrestricted	\$1,633,069	0	\$1,633,069	\$0	\$0	\$0
Subtotal FY 2019-20 - Start-up Costs			\$1,633,069	0	\$1,633,069	\$0	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$19,669,402	157.4	\$19,669,402	\$0	\$0	\$0
Total For: 02. Institutions, (G) Superintendents Subprogram,			\$19,669,402	157.4	\$19,669,402	\$0	\$0	\$0

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

Personal Services	1000	General Fund - Unrestricted	\$11,377,487	160.7	\$11,377,487	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$11,377,487	160.7	\$11,377,487	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$604,705	0	\$604,705	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$604,705	0	\$604,705	\$0	\$0	\$0
Contract Services	1000	General Fund - Unrestricted	\$28,820	0	\$28,820	\$0	\$0	\$0
Subtotal FY 2019-20 - Contract Services			\$28,820	0	\$28,820	\$0	\$0	\$0
Maintenance and Food Service	1000	General Fund - Unrestricted	\$1,040,901	0	\$1,040,901	\$0	\$0	\$0
Subtotal FY 2019-20 - Maintenance and Food Service			\$1,040,901	0	\$1,040,901	\$0	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$13,051,913	160.7	\$13,051,913	\$0	\$0	\$0
Total For: 02. Institutions, (H) Youthful Offender System Subprogram,			\$13,051,913	160.7	\$13,051,913	\$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
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**Data is rounded to the nearest dollar*

02. Institutions, (I) Case Management Subprogram,

Personal Services	1000	General Fund - Unrestricted	\$18,022,196	249.5	\$18,022,196	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$18,022,196	249.5	\$18,022,196	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$180,981	0	\$180,981	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$180,981	0	\$180,981	\$0	\$0	\$0
Offender ID Program	1000	General Fund - Unrestricted	\$341,135	0	\$341,135	\$0	\$0	\$0
Subtotal FY 2019-20 - Offender ID Program			\$341,135	0	\$341,135	\$0	\$0	\$0
Start-up Costs	1000	General Fund - Unrestricted	\$4,703	0	\$4,703	\$0	\$0	\$0
Subtotal FY 2019-20 - Start-up Costs			\$4,703	0	\$4,703	\$0	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$18,549,015	249.5	\$18,549,015	\$0	\$0	\$0
Total For: 02. Institutions, (I) Case Management Subprogram,			\$18,549,015	249.5	\$18,549,015	\$0	\$0	\$0

02. Institutions, (J) Mental Health Subprogram,

Personal Services	1000	General Fund - Unrestricted	\$11,382,986	155.4	\$11,382,986	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$11,382,986	155.4	\$11,382,986	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$297,066	0	\$297,066	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$297,066	0	\$297,066	\$0	\$0	\$0
Medical Contract Services	1000	General Fund - Unrestricted	\$4,544,498	0	\$4,544,498	\$0	\$0	\$0
Subtotal FY 2019-20 - Medical Contract Services			\$4,544,498	0	\$4,544,498	\$0	\$0	\$0
Mental Health Start-up Costs	1000	General Fund - Unrestricted	\$4,703	0	\$4,703	\$0	\$0	\$0
Subtotal FY 2019-20 - Mental Health Start-up Costs			\$4,703	0	\$4,703	\$0	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$16,229,253	155.4	\$16,229,253	\$0	\$0	\$0
Total For: 02. Institutions, (J) Mental Health Subprogram,			\$16,229,253	155.4	\$16,229,253	\$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
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**Data is rounded to the nearest dollar*

02. Institutions, (K) Inmate Pay,

Inmate Pay	1000	General Fund - Unrestricted	\$2,447,402	0	\$2,447,402	\$0	\$0	\$0
Subtotal FY 2019-20 - Inmate Pay			\$2,447,402	0	\$2,447,402	\$0	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$2,447,402	0	\$2,447,402	\$0	\$0	\$0
Total For: 02. Institutions, (K) Inmate Pay,			\$2,447,402	0	\$2,447,402	\$0	\$0	\$0

02. Institutions, (L) Legal Access Subprogram,

Personal Services	1000	General Fund - Unrestricted	\$1,457,334	21.5	\$1,457,334	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$1,457,334	21.5	\$1,457,334	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$299,602	0	\$299,602	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$299,602	0	\$299,602	\$0	\$0	\$0

Contract Services	1000	General Fund - Unrestricted	\$70,905	0	\$70,905	\$0	\$0	\$0
Subtotal FY 2019-20 - Contract Services			\$70,905	0	\$70,905	\$0	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$1,827,841	21.5	\$1,827,841	\$0	\$0	\$0
Total For: 02. Institutions, (L) Legal Access Subprogram,			\$1,827,841	21.5	\$1,827,841	\$0	\$0	\$0

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

Personal Services	1000	General Fund - Unrestricted	\$6,506,341	99.8	\$5,317,843	\$44,200	\$1,144,298	\$0
Subtotal FY 2019-20 - Personal Services			\$6,506,341	99.8	\$5,317,843	\$44,200	\$1,144,298	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$234,201	0	\$234,201	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$234,201	0	\$234,201	\$0	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$6,740,542	99.8	\$5,552,044	\$44,200	\$1,144,298	\$0
Total For: 03. Support Services, (A) Business Operations Subprogram,			\$6,740,542	99.8	\$5,552,044	\$44,200	\$1,144,298	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
03. Support Services, (B) Personnel Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$1,436,283	18.7	\$1,436,283	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$1,436,283	18.7	\$1,436,283	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$86,931	0	\$86,931	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$86,931	0	\$86,931	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,523,214	18.7	\$1,523,214	\$0	\$0	\$0
Total For: 03. Support Services, (B) Personnel Subprogram,			\$1,523,214	18.7	\$1,523,214	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$3,192,617	44.1	\$3,192,617	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$3,192,617	44.1	\$3,192,617	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$62,044	0	\$62,044	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$62,044	0	\$62,044	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,254,661	44.1	\$3,254,661	\$0	\$0	\$0
Total For: 03. Support Services, (C) Offender Services Subprogram,			\$3,254,661	44.1	\$3,254,661	\$0	\$0	\$0
03. Support Services, (D) Communications Subprogram,								
Operating Expenses	1000	General Fund - Unrestricted	\$1,638,252	0	\$1,638,252	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$1,638,252	0	\$1,638,252	\$0	\$0	\$0
Dispatch Services	1000	General Fund - Unrestricted	\$224,477	0	\$224,477	\$0	\$0	\$0
Subtotal FY 2019-20 - Dispatch Services			\$224,477	0	\$224,477	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,862,729	0	\$1,862,729	\$0	\$0	\$0
Total For: 03. Support Services, (D) Communications Subprogram,			\$1,862,729	0	\$1,862,729	\$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
<i>*Data is rounded to the nearest dollar</i>								
03. Support Services, (E) Transportation Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$2,411,176	35.9	\$2,411,176	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$2,411,176	35.9	\$2,411,176	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$483,538	0	\$483,538	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$483,538	0	\$483,538	\$0	\$0	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$2,636,661	0	\$2,636,661	\$0	\$0	\$0
Vehicle Lease Payments	5060	Canteens and Library Fund	\$46,258	0	\$0	\$46,258	\$0	\$0
Vehicle Lease Payments	5070	Correctional Industries Account	\$515,446	0	\$0	\$515,446	\$0	\$0
Subtotal FY 2019-20 - Vehicle Lease Payments			\$3,198,365	0	\$2,636,661	\$561,704	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$5,531,375	35.9	\$5,531,375	\$0	\$0	\$0
	5060	Canteens and Library Fund	\$46,258	0	\$0	\$46,258	\$0	\$0
	5070	Correctional Industries Account	\$515,446	0	\$0	\$515,446	\$0	\$0
Total For:	03. Support Services, (E) Transportation Subprogram,		\$6,093,079	35.9	\$5,531,375	\$561,704	\$0	\$0
03. Support Services, (F) Training Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$2,403,403	33.0	\$2,403,403	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$2,403,403	33.0	\$2,403,403	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$287,875	0	\$287,875	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$287,875	0	\$287,875	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,691,278	33.0	\$2,691,278	\$0	\$0	\$0
Total For:	03. Support Services, (F) Training Subprogram,		\$2,691,278	33.0	\$2,691,278	\$0	\$0	\$0
03. Support Services, (G) Information Systems Subprogram,								
Operating Expenses	1000	General Fund - Unrestricted	\$1,396,969	0	\$1,396,969	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$1,396,969	0	\$1,396,969	\$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
<i>*Data is rounded to the nearest dollar</i>								
Payments to OIT	1000	General Fund - Unrestricted	\$28,713,755	0	\$28,713,755	\$0	\$0	\$0
Payments to OIT	5060	Canteens and Library Fund	\$18,371	0	\$0	\$18,371	\$0	\$0
Payments to OIT	5070	Correctional Industries Account	\$132,208	0	\$0	\$132,208	\$0	\$0
Subtotal FY 2019-20 - Payments to OIT			\$28,864,334	0	\$28,713,755	\$150,579	\$0	\$0
CORE Operations	1000	General Fund - Unrestricted	\$316,790	0	\$316,790	\$0	\$0	\$0
CORE Operations	5060	Canteens and Library Fund	\$2,673	0	\$0	\$2,673	\$0	\$0
CORE Operations	5070	Correctional Industries Account	\$42,693	0	\$0	\$19,241	\$23,452	\$0
Subtotal FY 2019-20 - CORE Operations			\$362,156	0	\$316,790	\$21,914	\$23,452	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$30,427,514	0	\$30,427,514	\$0	\$0	\$0
	5060	Canteens and Library Fund	\$21,044	0	\$0	\$21,044	\$0	\$0
	5070	Correctional Industries Account	\$174,901	0	\$0	\$151,449	\$23,452	\$0
Total For: 03. Support Services, (G) Information Systems Subprogram,			\$30,623,459	0	\$30,427,514	\$172,493	\$23,452	\$0
03. Support Services, (H) Facility Services Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$1,013,333	9.7	\$1,013,333	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$1,013,333	9.7	\$1,013,333	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$83,096	0	\$83,096	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$83,096	0	\$83,096	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,096,429	9.7	\$1,096,429	\$0	\$0	\$0
Total For: 03. Support Services, (H) Facility Services Subprogram,			\$1,096,429	9.7	\$1,096,429	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$6,001,809	88.7	\$6,001,809	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$6,001,809	88.7	\$6,001,809	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$88,017	0	\$88,017	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$88,017	0	\$88,017	\$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
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*Data is rounded to the nearest dollar

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$6,089,826	88.7	\$6,089,826	\$0	\$0	\$0
Total For:	04. Inmate Programs, (A) Labor Subprogram,		\$6,089,826	88.7	\$6,089,826	\$0	\$0	\$0

04. Inmate Programs, (B) Education Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$14,167,093	195.0	\$14,167,093	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$14,167,093	195.0	\$14,167,093	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$2,817,246	0	\$2,817,246	\$0	\$0	\$0
Operating Expenses	22D0	Correctional Education Program Fund	\$1,146,482	0	\$0	\$735,467	\$411,015	\$0
Operating Expenses	5060	Canteens and Library Fund	\$636,935	0	\$0	\$636,935	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$4,600,663	0	\$2,817,246	\$1,372,402	\$411,015	\$0
Contract Services	1000	General Fund - Unrestricted	\$237,128	0	\$237,128	\$0	\$0	\$0
Subtotal FY 2019-20 - Contract Services			\$237,128	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 2019-20 - Education Grants			\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
Education Start-Up	1000	General Fund - Unrestricted	\$4,703	0	\$4,703	\$0	\$0	\$0
Subtotal FY 2019-20 - Education Start-Up			\$4,703	0	\$4,703	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$17,306,230	197.0	\$17,226,170	\$10,000	\$42,410	\$27,650
	22D0	Correctional Education Program Fund	\$1,146,482	0	\$0	\$735,467	\$411,015	\$0
	5060	Canteens and Library Fund	\$636,935	0	\$0	\$636,935	\$0	\$0
Total For:	04. Inmate Programs, (B) Education Subprogram,		\$19,089,647	197.0	\$17,226,170	\$1,382,402	\$453,425	\$27,650

04. Inmate Programs, (C) Recreation Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$7,781,935	117.6	\$7,781,935	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$7,781,935	117.6	\$7,781,935	\$0	\$0	\$0
Operating Expenses	5060	Canteens and Library Fund	\$74,392	0	\$0	\$74,392	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2019-20 - Operating Expenses			\$74,392	0	\$0	\$74,392	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$7,781,935	117.6	\$7,781,935	\$0	\$0	\$0
	5060	Canteens and Library Fund	\$74,392	0	\$0	\$74,392	\$0	\$0
Total For: 04. Inmate Programs, (C) Recreation Subprogram,			\$7,856,327	117.6	\$7,781,935	\$74,392	\$0	\$0

04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$5,680,696	85.9	\$5,680,696	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$5,680,696	85.9	\$5,680,696	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$114,408	0	\$114,408	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$114,408	0	\$114,408	\$0	\$0	\$0
Services for Substance Abuse and Co-occurring Disorders	1000	General Fund - Unrestricted	\$1,027,121	0	\$0	\$0	\$1,027,121	\$0
Subtotal FY 2019-20 - Services for Substance Abuse and Co-occurring Disorders			\$1,027,121	0	\$0	\$0	\$1,027,121	\$0
Contract Services	1000	General Fund - Unrestricted	\$2,508,458	0	\$2,147,206	\$0	\$361,252	\$0
Subtotal FY 2019-20 - Contract Services			\$2,508,458	0	\$2,147,206	\$0	\$361,252	\$0
Treatment Grants	1000	General Fund - Unrestricted	\$126,682	0	\$0	\$0	\$126,682	\$0
Subtotal FY 2019-20 - Treatment Grants			\$126,682	0	\$0	\$0	\$126,682	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$9,457,365	85.9	\$7,942,310	\$0	\$1,515,055	\$0
Total For: 04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,			\$9,457,365	85.9	\$7,942,310	\$0	\$1,515,055	\$0

04. Inmate Programs, (E) Sex Offender Treatment Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$3,173,327	54.8	\$3,173,327	\$0	\$0	\$0
Personal Services	2830	Sex Offender Surcharge Fund	\$31,234	1.0	\$0	\$31,234	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$3,204,561	55.8	\$3,173,327	\$31,234	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$91,776	0	\$91,776	\$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
<i>*Data is rounded to the nearest dollar</i>								
Operating Expenses	2830	Sex Offender Surcharge Fund	\$500	0	\$0	\$500	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$92,276	0	\$91,776	\$500	\$0	\$0
Polygraph Testing	1000	General Fund - Unrestricted	\$242,500	0	\$242,500	\$0	\$0	\$0
Subtotal FY 2019-20 - Polygraph Testing			\$242,500	0	\$242,500	\$0	\$0	\$0
Sex Offender Treatment Grants	1000	General Fund - Unrestricted	\$65,597	0	\$0	\$0	\$0	\$65,597
Subtotal FY 2019-20 - Sex Offender Treatment Grants			\$65,597	0	\$0	\$0	\$0	\$65,597
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,573,200	54.8	\$3,507,603	\$0	\$0	\$65,597
	2830	Sex Offender Surcharge Fund	\$31,734	1.0	\$0	\$31,734	\$0	\$0
Total For: 04. Inmate Programs, (E) Sex Offender Treatment Subprogram,			\$3,604,934	55.8	\$3,507,603	\$31,734	\$0	\$65,597
04. Inmate Programs, (F) Volunteers Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$447,527	8.0	\$447,527	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$447,527	8.0	\$447,527	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$17,912	0	\$17,912	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$17,912	0	\$17,912	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$465,439	8.0	\$465,439	\$0	\$0	\$0
Total For: 04. Inmate Programs, (F) Volunteers Subprogram,			\$465,439	8.0	\$465,439	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$19,022,598	302.5	\$19,022,598	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$19,022,598	302.5	\$19,022,598	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$2,616,320	0	\$2,616,320	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$2,616,320	0	\$2,616,320	\$0	\$0	\$0
Parolee Supervision and Support Services	1000	General Fund - Unrestricted	\$11,299,514	0	\$9,089,758	\$0	\$2,209,756	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2019-20 - Parolee Supervision and Support Services			\$11,299,514	0	\$9,089,758	\$0	\$2,209,756	\$0
Wrap-Around Services Program	1000	General Fund - Unrestricted	\$2,336,782	0	\$2,336,782	\$0	\$0	\$0
Subtotal FY 2019-20 - Wrap-Around Services Program			\$2,336,782	0	\$2,336,782	\$0	\$0	\$0
Parole Grants	1000	General Fund - Unrestricted	\$6,697,140	0	\$6,697,140	\$0	\$0	\$0
Subtotal FY 2019-20 - Parole Grants			\$6,697,140	0	\$6,697,140	\$0	\$0	\$0
Community-based Organizations Housing Support	1000	General Fund - Unrestricted	\$500,000	0	\$500,000	\$0	\$0	\$0
Subtotal FY 2019-20 - Community-based Organizations Housing Support			\$500,000	0	\$500,000	\$0	\$0	\$0
Parolee Housing Support	1000	General Fund - Unrestricted	\$500,000	0	\$500,000	\$0	\$0	\$0
Subtotal FY 2019-20 - Parolee Housing Support			\$500,000	0	\$500,000	\$0	\$0	\$0
Work Release Program	1000	General Fund - Unrestricted	\$3,500,000	0	\$3,500,000	\$0	\$0	\$0
Subtotal FY 2019-20 - Work Release Program			\$3,500,000	0	\$3,500,000	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$46,472,354	302.5	\$44,262,598	\$0	\$2,209,756	\$0
Total For:	05. Community Services, (A) Parole Subprogram,		\$46,472,354	302.5	\$44,262,598	\$0	\$2,209,756	\$0

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

Personal Services	1000	General Fund - Unrestricted	\$6,280,052	83.8	\$6,280,052	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$6,280,052	83.8	\$6,280,052	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$632,650	0	\$632,650	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$632,650	0	\$632,650	\$0	\$0	\$0
Psychotropic Medication	1000	General Fund - Unrestricted	\$131,400	0	\$131,400	\$0	\$0	\$0
Subtotal FY 2019-20 - Psychotropic Medication			\$131,400	0	\$131,400	\$0	\$0	\$0
Community Supervision Support Services	1000	General Fund - Unrestricted	\$3,972,609	0	\$3,940,134	\$0	\$32,475	\$0
Subtotal FY 2019-20 - Community Supervision Support Services			\$3,972,609	0	\$3,940,134	\$0	\$32,475	\$0

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

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$11,016,711	83.8	\$10,984,236	\$0	\$32,475	\$0
Total For:	05. Community Services, (B) Community Supervision Subprogram,		\$11,016,711	83.8	\$10,984,236	\$0	\$32,475	\$0

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

Personal Services	1000	General Fund - Unrestricted	\$548,390	8.0	\$548,390	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$548,390	8.0	\$548,390	\$0	\$0	\$0

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

Contract Services	1000	General Fund - Unrestricted	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0
Subtotal FY 2019-20 - Contract Services			\$1,022,396	0	\$1,022,396	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,711,853	8.0	\$1,711,853	\$0	\$0	\$0
Total For:	05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare		\$1,711,853	8.0	\$1,711,853	\$0	\$0	\$0

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

Personal Services	1000	General Fund - Unrestricted	\$2,526,627	41.9	\$2,526,627	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$2,526,627	41.9	\$2,526,627	\$0	\$0	\$0

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

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

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

Offender Re-Employment Center	1000	General Fund - Unrestricted	\$374,000	0	\$364,000	\$10,000	\$0	\$0
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2019-20 - Offender Re-Employment Center			\$374,000	0	\$364,000	\$10,000	\$0	\$0
Community Reintegration Grants	1000	General Fund - Unrestricted	\$39,098	1.0	\$0	\$0	\$0	\$39,098
Subtotal FY 2019-20 - Community Reintegration Grants			\$39,098	1.0	\$0	\$0	\$0	\$39,098
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,373,195	42.9	\$3,324,097	\$10,000	\$0	\$39,098
Total For:	05. Community Services, (C) Community Re-entry Subprogram,		\$3,373,195	42.9	\$3,324,097	\$10,000	\$0	\$39,098

06. Parole Board, (A) Parole Subprogram,

Personal Services	1000	General Fund - Unrestricted	\$1,657,993	19.3	\$1,657,993	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$1,657,993	19.3	\$1,657,993	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$120,620	0	\$120,620	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$120,620	0	\$120,620	\$0	\$0	\$0
Contract Services	1000	General Fund - Unrestricted	\$272,437	0	\$272,437	\$0	\$0	\$0
Subtotal FY 2019-20 - Contract Services			\$272,437	0	\$272,437	\$0	\$0	\$0
Start-up Costs	1000	General Fund - Unrestricted	\$60,240	0	\$60,240	\$0	\$0	\$0
Subtotal FY 2019-20 - Start-up Costs			\$60,240	0	\$60,240	\$0	\$0	\$0
Administrative and IT Support	1000	General Fund - Unrestricted	\$105,000	2.0	\$105,000	\$0	\$0	\$0
Subtotal FY 2019-20 - Administrative and IT Support			\$105,000	2.0	\$105,000	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,216,290	21.3	\$2,216,290	\$0	\$0	\$0
Total For:	06. Parole Board, (A) Parole Subprogram,		\$2,216,290	21.3	\$2,216,290	\$0	\$0	\$0

07. Correctional Industries, (A) Correctional Industries,

Personal Services	5070	Correctional Industries Account	\$11,659,707	155.0	\$0	\$3,837,425	\$7,822,282	\$0
Subtotal FY 2019-20 - Personal Services			\$11,659,707	155.0	\$0	\$3,837,425	\$7,822,282	\$0
Operating Expenses	5070	Correctional Industries Account	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2019-20 - Operating Expenses			\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
Raw Materials	5070	Correctional Industries Account	\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	\$0
Subtotal FY 2019-20 - Raw Materials			\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	\$0
Inmate Pay	5070	Correctional Industries Account	\$2,752,239	0	\$0	\$1,114,590	\$1,637,649	\$0
Subtotal FY 2019-20 - Inmate Pay			\$2,752,239	0	\$0	\$1,114,590	\$1,637,649	\$0
Capital Outlay	2020	State Board of Land Commissioners	\$150,000	0	\$0	\$150,000	\$0	\$0
Capital Outlay	5070	Correctional Industries Account	\$1,256,200	0	\$0	\$187,094	\$1,069,106	\$0
Subtotal FY 2019-20 - Capital Outlay			\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
Correctional Industries Grants	5070	Correctional Industries Account	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
Subtotal FY 2019-20 - Correctional Industries Grants			\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
Indirect Cost Assessment	5070	Correctional Industries Account	\$1,067,491	0	\$0	\$126,403	\$291,033	\$650,055
Subtotal FY 2019-20 - Indirect Cost Assessment			\$1,067,491	0	\$0	\$126,403	\$291,033	\$650,055
Long Bill Group Totals								
	2020	State Board of Land Commissioners	\$150,000	0	\$0	\$150,000	\$0	\$0
	5070	Correctional Industries Account	\$64,804,373	155.0	\$0	\$15,523,919	\$46,130,399	\$3,150,055
Total For:	07. Correctional Industries, (A) Correctional Industries,		\$64,954,373	155.0	\$0	\$15,673,919	\$46,130,399	\$3,150,055

08. Canteen Operation, (A) Canteen Operation,								
Personal Services	5060	Canteens and Library Fund	\$2,234,624	28.0	\$0	\$2,234,624	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$2,234,624	28.0	\$0	\$2,234,624	\$0	\$0
Operating Expenses	5060	Canteens and Library Fund	\$18,930,041	0	\$0	\$18,930,041	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$18,930,041	0	\$0	\$18,930,041	\$0	\$0
Inmate Pay	5060	Canteens and Library Fund	\$73,626	0	\$0	\$73,626	\$0	\$0
Subtotal FY 2019-20 - Inmate Pay			\$73,626	0	\$0	\$73,626	\$0	\$0
Indirect Cost Assessment	5060	Canteens and Library Fund	\$75,895	0	\$0	\$75,895	\$0	\$0

FY 2019-20 Initial Appropriation - Department of Corrections

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2019-20 - Indirect Cost Assessment			\$75,895	0	\$0	\$75,895	\$0	\$0
Long Bill Group Totals								
		5060 Canteens and Library Fund	\$21,314,186	28.0	\$0	\$21,314,186	\$0	\$0
Total For:	08. Canteen Operation, (A) Canteen Operation,		\$21,314,186	28.0	\$0	\$21,314,186	\$0	\$0
Cabinet Totals								
	1000	General Fund - Unrestricted	\$901,915,976	6132.3	\$895,762,432	\$535,488	\$5,192,799	\$425,257
	18Y0	Criminal Alien Assistance Cash Fund	\$2,400,000	0	\$0	\$2,400,000	\$0	\$0
	2020	State Board of Land Commissioners	\$150,000	0	\$0	\$150,000	\$0	\$0
	22D0	Correctional Education Program Fund	\$1,146,482	0	\$0	\$735,467	\$411,015	\$0
	2830	Sex Offender Surcharge Fund	\$31,734	1.0	\$0	\$31,734	\$0	\$0
	4630	Corrections Expansion Reserve	\$2,947	0	\$0	\$2,947	\$0	\$0
	5060	Canteens and Library Fund	\$22,613,598	28.0	\$0	\$22,613,598	\$0	\$0
	5070	Correctional Industries Account	\$70,655,215	155.0	\$0	\$21,351,309	\$46,153,851	\$3,150,055
Total FY 2019-20 - Department of Corrections			\$998,915,952	6316.3	\$895,762,432	\$47,820,543	\$51,757,665	\$3,575,312

FY 2020-21 Governor's Request - Department of Corrections

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
01. Management, (A) Executive Director's Office Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$4,210,242	36.8	\$3,966,437	\$0	\$243,805	\$0
Subtotal FY 2020-21 - Personal Services			\$4,210,242	36.8	\$3,966,437	\$0	\$243,805	\$0
Restorative Justice Program and Victim-Offender Dialogues	1000	General Fund - Unrestricted	\$75,000	1.2	\$75,000	\$0	\$0	\$0
Subtotal FY 2020-21 - Restorative Justice Program and Victim-Offender Dialogues			\$75,000	1.2	\$75,000	\$0	\$0	\$0
Health, Life, and Dental	1000	General Fund - Unrestricted	\$63,649,939	0	\$63,649,939	\$0	\$0	\$0
Health, Life, and Dental	5060	Canteens and Library Fund	\$232,577	0	\$0	\$232,577	\$0	\$0
Health, Life, and Dental	5070	Correctional Industries Account	\$1,673,784	0	\$0	\$1,673,784	\$0	\$0
Subtotal FY 2020-21 - Health, Life, and Dental			\$65,556,300	0	\$63,649,939	\$1,906,361	\$0	\$0
Short-term Disability	1000	General Fund - Unrestricted	\$638,267	0	\$638,267	\$0	\$0	\$0
Short-term Disability	5060	Canteens and Library Fund	\$3,294	0	\$0	\$3,294	\$0	\$0
Short-term Disability	5070	Correctional Industries Account	\$14,596	0	\$0	\$14,596	\$0	\$0
Subtotal FY 2020-21 - Short-term Disability			\$656,157	0	\$638,267	\$17,890	\$0	\$0
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$19,118,233	0	\$19,118,233	\$0	\$0	\$0
Amortization Equalization Disbursement	5060	Canteens and Library Fund	\$91,243	0	\$0	\$91,243	\$0	\$0
Amortization Equalization Disbursement	5070	Correctional Industries Account	\$435,474	0	\$0	\$435,474	\$0	\$0
Subtotal FY 2020-21 - Amortization Equalization Disbursement			\$19,644,950	0	\$19,118,233	\$526,717	\$0	\$0
Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$19,118,233	0	\$19,118,233	\$0	\$0	\$0
Supplemental Amortization Equalization Disbursement	5060	Canteens and Library Fund	\$91,243	0	\$0	\$91,243	\$0	\$0
Supplemental Amortization Equalization Disbursement	5070	Correctional Industries Account	\$435,474	0	\$0	\$435,474	\$0	\$0
Subtotal FY 2020-21 - Supplemental Amortization Equalization Disbursement			\$19,644,950	0	\$19,118,233	\$526,717	\$0	\$0
PERA Direct Distribution	1000	General Fund - Unrestricted	\$9,128,730	0	\$9,128,730	\$0	\$0	\$0
PERA Direct Distribution	5060	Canteens and Library Fund	\$31,703	0	\$0	\$31,703	\$0	\$0
PERA Direct Distribution	5070	Correctional Industries Account	\$228,153	0	\$0	\$228,153	\$0	\$0

FY 2020-21 Governor's Request - Department of Corrections

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2020-21 - PERA Direct Distribution			\$9,388,586	0	\$9,128,730	\$259,856	\$0	\$0
Salary Survey	1000	General Fund - Unrestricted	\$7,787,754	0	\$7,787,754	\$0	\$0	\$0
Salary Survey	5060	Canteens and Library Fund	\$27,520	0	\$0	\$27,520	\$0	\$0
Salary Survey	5070	Correctional Industries Account	\$198,057	0	\$0	\$198,057	\$0	\$0
Subtotal FY 2020-21 - Salary Survey			\$8,013,331	0	\$7,787,754	\$225,577	\$0	\$0
Paid Family Leave	1000	General Fund - Unrestricted	\$3,568,417	0	\$3,568,417	\$0	\$0	\$0
Paid Family Leave	5060	Canteens and Library Fund	\$12,046	0	\$0	\$12,046	\$0	\$0
Paid Family Leave	5070	Correctional Industries Account	\$91,352	0	\$0	\$91,352	\$0	\$0
Subtotal FY 2020-21 - Paid Family Leave			\$3,671,815	0	\$3,568,417	\$103,398	\$0	\$0
Shift Differential	1000	General Fund - Unrestricted	\$9,260,190	0	\$9,260,190	\$0	\$0	\$0
Shift Differential	5060	Canteens and Library Fund	\$12,117	0	\$0	\$12,117	\$0	\$0
Shift Differential	5070	Correctional Industries Account	\$41,579	0	\$0	\$41,579	\$0	\$0
Subtotal FY 2020-21 - Shift Differential			\$9,313,886	0	\$9,260,190	\$53,696	\$0	\$0
Workers' Compensation	1000	General Fund - Unrestricted	\$5,371,018	0	\$5,371,018	\$0	\$0	\$0
Workers' Compensation	5060	Canteens and Library Fund	\$21,382	0	\$0	\$21,382	\$0	\$0
Workers' Compensation	5070	Correctional Industries Account	\$153,879	0	\$0	\$153,879	\$0	\$0
Subtotal FY 2020-21 - Workers' Compensation			\$5,546,279	0	\$5,371,018	\$175,261	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$376,801	0	\$286,801	\$0	\$5,000	\$85,000
Subtotal FY 2020-21 - Operating Expenses			\$376,801	0	\$286,801	\$0	\$5,000	\$85,000
Legal Services	1000	General Fund - Unrestricted	\$2,545,807	0	\$2,545,807	\$0	\$0	\$0
Legal Services	5060	Canteens and Library Fund	\$10,833	0	\$0	\$10,833	\$0	\$0
Legal Services	5070	Correctional Industries Account	\$77,961	0	\$0	\$77,961	\$0	\$0
Subtotal FY 2020-21 - Legal Services			\$2,634,601	0	\$2,545,807	\$88,794	\$0	\$0
Payment To Risk Management and Property Funds	1000	General Fund - Unrestricted	\$2,811,207	0	\$2,811,207	\$0	\$0	\$0

FY 2020-21 Governor's Request - Department of Corrections

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Payment To Risk Management and Property Funds	5060	Canteens and Library Fund	\$14,106	0	\$0	\$14,106	\$0	\$0
Payment To Risk Management and Property Funds	5070	Correctional Industries Account	\$101,512	0	\$0	\$101,512	\$0	\$0
Subtotal FY 2020-21 - Payment To Risk Management and Property Funds			\$2,926,825	0	\$2,811,207	\$115,618	\$0	\$0
Leased Space	1000	General Fund - Unrestricted	\$5,439,368	0	\$5,439,368	\$0	\$0	\$0
Leased Space	5070	Correctional Industries Account	\$302,299	0	\$0	\$302,299	\$0	\$0
Subtotal FY 2020-21 - Leased Space			\$5,741,667	0	\$5,439,368	\$302,299	\$0	\$0
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$39,656	0	\$39,656	\$0	\$0	\$0
Capitol Complex Leased Space	5070	Correctional Industries Account	\$15,857	0	\$0	\$15,857	\$0	\$0
Subtotal FY 2020-21 - Capitol Complex Leased Space			\$55,513	0	\$39,656	\$15,857	\$0	\$0
Planning and Analysis Contracts	1000	General Fund - Unrestricted	\$82,410	0	\$82,410	\$0	\$0	\$0
Subtotal FY 2020-21 - Planning and Analysis Contracts			\$82,410	0	\$82,410	\$0	\$0	\$0
Payments to District Attorneys	1000	General Fund - Unrestricted	\$681,102	0	\$681,102	\$0	\$0	\$0
Subtotal FY 2020-21 - Payments to District Attorneys			\$681,102	0	\$681,102	\$0	\$0	\$0
Payments to Coroners for Investigations	1000	General Fund - Unrestricted	\$32,175	0	\$32,175	\$0	\$0	\$0
Subtotal FY 2020-21 - Payments to Coroners for Investigations			\$32,175	0	\$32,175	\$0	\$0	\$0
Start-up Costs	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Start-up Costs			\$0	0	\$0	\$0	\$0	\$0
Depreciation-Lease Equivalent Payments	1000	General Fund - Unrestricted	\$72,810	0	\$72,810	\$0	\$0	\$0
Subtotal FY 2020-21 - Depreciation-Lease Equivalent Payments			\$72,810	0	\$72,810	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$154,007,359	38.0	\$153,673,554	\$0	\$248,805	\$85,000
	5060	Canteens and Library Fund	\$548,064	0	\$0	\$548,064	\$0	\$0
	5070	Correctional Industries Account	\$3,769,977	0	\$0	\$3,769,977	\$0	\$0

FY 2020-21 Governor's Request - Department of Corrections

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Total For:	01. Management, (A) Executive Director's Office Subprogram,		\$158,325,400	38.0	\$153,673,554	\$4,318,041	\$248,805	\$85,000
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit								
Personal Services	1000	General Fund - Unrestricted	\$1,187,790	15.7	\$1,187,790	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$1,187,790	15.7	\$1,187,790	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$183,976	0	\$183,976	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$183,976	0	\$183,976	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,371,766	15.7	\$1,371,766	\$0	\$0	\$0
Total For:	01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit		\$1,371,766	15.7	\$1,371,766	\$0	\$0	\$0
01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners								
Payments to Local Jails	1000	General Fund - Unrestricted	\$13,406,215	0	\$13,406,215	\$0	\$0	\$0
Subtotal FY 2020-21 - Payments to Local Jails			\$13,406,215	0	\$13,406,215	\$0	\$0	\$0
Payments to In-State Private Prisons	1000	General Fund - Unrestricted	\$62,497,414	0	\$62,297,414	\$200,000	\$0	\$0
Payments to In-State Private Prisons	18Y0	Criminal Alien Assistance Cash Fund	\$2,200,000	0	\$0	\$2,200,000	\$0	\$0
Subtotal FY 2020-21 - Payments to In-State Private Prisons			\$64,697,414	0	\$62,297,414	\$2,400,000	\$0	\$0
Payments to Pre-Release Parole Revocation Facilities	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Payments to Pre-Release Parole Revocation Facilities			\$0	0	\$0	\$0	\$0	\$0
Inmate Education and Benefit Programs at In-State Private Pr	1000	General Fund - Unrestricted	\$541,566	0	\$541,566	\$0	\$0	\$0
Subtotal FY 2020-21 - Inmate Education and Benefit Programs at In-State Private Pr			\$541,566	0	\$541,566	\$0	\$0	\$0
Benefit Programs at Prerelease Parole Revocation Facilities	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Benefit Programs at Prerelease Parole Revocation Facilities			\$0	0	\$0	\$0	\$0	\$0

FY 2020-21 Governor's Request - Department of Corrections

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$76,445,195	0	\$76,245,195	\$200,000	\$0	\$0
	18Y0	Criminal Alien Assistance Cash Fund	\$2,200,000	0	\$0	\$2,200,000	\$0	\$0
Total For:	01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners		\$78,645,195	0	\$76,245,195	\$2,400,000	\$0	\$0
01. Management, (C) Inspector General Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$4,483,521	49.2	\$4,483,521	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$4,483,521	49.2	\$4,483,521	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$362,280	0	\$362,280	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$362,280	0	\$362,280	\$0	\$0	\$0
Inspector General Grants	1000	General Fund - Unrestricted	\$207,912	0	\$0	\$0	\$0	\$207,912
Subtotal FY 2020-21 - Inspector General Grants			\$207,912	0	\$0	\$0	\$0	\$207,912
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$5,053,713	49.2	\$4,845,801	\$0	\$0	\$207,912
Total For:	01. Management, (C) Inspector General Subprogram,		\$5,053,713	49.2	\$4,845,801	\$0	\$0	\$207,912
02. Institutions, (A) Utilities Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$337,116	2.6	\$337,116	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$337,116	2.6	\$337,116	\$0	\$0	\$0
Utilities	1000	General Fund - Unrestricted	\$21,574,639	0	\$21,574,639	\$0	\$0	\$0
Utilities	5070	Correctional Industries Account	\$1,404,070	0	\$0	\$1,404,070	\$0	\$0
Subtotal FY 2020-21 - Utilities			\$22,978,709	0	\$21,574,639	\$1,404,070	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$21,911,755	2.6	\$21,911,755	\$0	\$0	\$0
	5070	Correctional Industries Account	\$1,404,070	0	\$0	\$1,404,070	\$0	\$0
Total For:	02. Institutions, (A) Utilities Subprogram,		\$23,315,825	2.6	\$21,911,755	\$1,404,070	\$0	\$0

FY 2020-21 Governor's Request - Department of Corrections

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
02. Institutions, (B) Maintenance Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$23,390,451	290.8	\$23,390,451	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$23,390,451	290.8	\$23,390,451	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$7,335,722	0	\$7,335,722	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$7,335,722	0	\$7,335,722	\$0	\$0	\$0
Maintenance Pueblo Campus	1000	General Fund - Unrestricted	\$2,129,804	0	\$2,129,804	\$0	\$0	\$0
Subtotal FY 2020-21 - Maintenance Pueblo Campus			\$2,129,804	0	\$2,129,804	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$32,855,977	290.8	\$32,855,977	\$0	\$0	\$0
Total For: 02. Institutions, (B) Maintenance Subprogram,			\$32,855,977	290.8	\$32,855,977	\$0	\$0	\$0
02. Institutions, (C) Housing and Security Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$217,482,411	3109.1	\$217,482,411	\$0	\$0	\$0
Personal Services	4630	Corrections Expansion Reserve	\$2,947	0	\$0	\$2,947	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$217,485,358	3109.1	\$217,482,411	\$2,947	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$2,105,141	0	\$2,105,141	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$2,105,141	0	\$2,105,141	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$219,587,552	3109.1	\$219,587,552	\$0	\$0	\$0
	4630	Corrections Expansion Reserve	\$2,947	0	\$0	\$2,947	\$0	\$0
Total For: 02. Institutions, (C) Housing and Security Subprogram,			\$219,590,499	3109.1	\$219,587,552	\$2,947	\$0	\$0
02. Institutions, (D) Food Service Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$22,109,475	322.8	\$22,109,475	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$22,109,475	322.8	\$22,109,475	\$0	\$0	\$0

FY 2020-21 Governor's Request - Department of Corrections

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Operating Expenses	1000	General Fund - Unrestricted	\$19,023,858	0	\$19,023,858	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$19,023,858	0	\$19,023,858	\$0	\$0	\$0
Food Service Pueblo Campus	1000	General Fund - Unrestricted	\$2,030,375	0	\$2,030,375	\$0	\$0	\$0
Subtotal FY 2020-21 - Food Service Pueblo Campus			\$2,030,375	0	\$2,030,375	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$43,163,708	322.8	\$43,163,708	\$0	\$0	\$0
Total For: 02. Institutions, (D) Food Service Subprogram,			\$43,163,708	322.8	\$43,163,708	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$43,766,722	414.1	\$43,500,643	\$266,079	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$43,766,722	414.1	\$43,500,643	\$266,079	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$2,696,076	0	\$2,696,076	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$2,696,076	0	\$2,696,076	\$0	\$0	\$0
Purchase of Pharmaceuticals	1000	General Fund - Unrestricted	\$16,914,388	0	\$16,914,388	\$0	\$0	\$0
Subtotal FY 2020-21 - Purchase of Pharmaceuticals			\$16,914,388	0	\$16,914,388	\$0	\$0	\$0
Hepatitis C Treatment Costs	1000	General Fund - Unrestricted	\$10,368,384	0	\$10,368,384	\$0	\$0	\$0
Subtotal FY 2020-21 - Hepatitis C Treatment Costs			\$10,368,384	0	\$10,368,384	\$0	\$0	\$0
Purchase of Medical Services from Other Medical Facilities	1000	General Fund - Unrestricted	\$41,711,091	0	\$41,711,091	\$0	\$0	\$0
Subtotal FY 2020-21 - Purchase of Medical Services from Other Medical Facilities			\$41,711,091	0	\$41,711,091	\$0	\$0	\$0
Service Contracts	1000	General Fund - Unrestricted	\$2,588,612	0	\$2,588,612	\$0	\$0	\$0
Subtotal FY 2020-21 - Service Contracts			\$2,588,612	0	\$2,588,612	\$0	\$0	\$0
Start-up Costs	1000	General Fund - Unrestricted	\$9,406	0	\$9,406	\$0	\$0	\$0
Subtotal FY 2020-21 - Start-up Costs			\$9,406	0	\$9,406	\$0	\$0	\$0

FY 2020-21 Governor's Request - Department of Corrections

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,090	0	\$0	\$1,090	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost Assessment			\$1,090	0	\$0	\$1,090	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$118,055,769	414.1	\$117,788,600	\$267,169	\$0	\$0
Total For: 02. Institutions, (E) Medical Services Subprogram,			\$118,055,769	414.1	\$117,788,600	\$267,169	\$0	\$0
02. Institutions, (F) Laundry Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$2,812,027	38.4	\$2,812,027	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$2,812,027	38.4	\$2,812,027	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$2,296,137	0	\$2,296,137	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$2,296,137	0	\$2,296,137	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$5,108,164	38.4	\$5,108,164	\$0	\$0	\$0
Total For: 02. Institutions, (F) Laundry Subprogram,			\$5,108,164	38.4	\$5,108,164	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$12,370,984	161.9	\$12,370,984	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$12,370,984	161.9	\$12,370,984	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$3,595,601	0	\$3,595,601	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$3,595,601	0	\$3,595,601	\$0	\$0	\$0
Dress-Out	1000	General Fund - Unrestricted	\$1,006,280	0	\$1,006,280	\$0	\$0	\$0
Subtotal FY 2020-21 - Dress-Out			\$1,006,280	0	\$1,006,280	\$0	\$0	\$0
Start-up Costs	1000	General Fund - Unrestricted	\$2,900	0	\$2,900	\$0	\$0	\$0
Subtotal FY 2020-21 - Start-up Costs			\$2,900	0	\$2,900	\$0	\$0	\$0
Long Bill Group Totals								

FY 2020-21 Governor's Request - Department of Corrections

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	1000	General Fund - Unrestricted	\$16,975,765	161.9	\$16,975,765	\$0	\$0	\$0
Total For: 02. Institutions, (G) Superintendents Subprogram,			\$16,975,765	161.9	\$16,975,765	\$0	\$0	\$0

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

Personal Services	1000	General Fund - Unrestricted	\$12,033,578	160.7	\$12,033,578	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$12,033,578	160.7	\$12,033,578	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$604,705	0	\$604,705	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$604,705	0	\$604,705	\$0	\$0	\$0
Contract Services	1000	General Fund - Unrestricted	\$49,935	0	\$49,935	\$0	\$0	\$0
Subtotal FY 2020-21 - Contract Services			\$49,935	0	\$49,935	\$0	\$0	\$0
Maintenance and Food Service	1000	General Fund - Unrestricted	\$1,040,901	0	\$1,040,901	\$0	\$0	\$0
Subtotal FY 2020-21 - Maintenance and Food Service			\$1,040,901	0	\$1,040,901	\$0	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$13,729,119	160.7	\$13,729,119	\$0	\$0	\$0
Total For: 02. Institutions, (H) Youthful Offender System Subprogram,			\$13,729,119	160.7	\$13,729,119	\$0	\$0	\$0

02. Institutions, (I) Case Management Subprogram,

Personal Services	1000	General Fund - Unrestricted	\$19,139,072	257.3	\$19,139,072	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$19,139,072	257.3	\$19,139,072	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$188,881	0	\$188,881	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$188,881	0	\$188,881	\$0	\$0	\$0
Offender ID Program	1000	General Fund - Unrestricted	\$341,135	0	\$341,135	\$0	\$0	\$0
Subtotal FY 2020-21 - Offender ID Program			\$341,135	0	\$341,135	\$0	\$0	\$0
Start-up Costs	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Start-up Costs			\$0	0	\$0	\$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
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**Data is rounded to the nearest dollar*

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$19,669,088	257.3	\$19,669,088	\$0	\$0	\$0
Total For: 02. Institutions, (I) Case Management Subprogram,			\$19,669,088	257.3	\$19,669,088	\$0	\$0	\$0

02. Institutions, (J) Mental Health Subprogram,

Personal Services	1000	General Fund - Unrestricted	\$11,924,792	160.1	\$11,924,792	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$11,924,792	160.1	\$11,924,792	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$312,866	0	\$312,866	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$312,866	0	\$312,866	\$0	\$0	\$0

Medical Contract Services	1000	General Fund - Unrestricted	\$4,939,812	0	\$4,939,812	\$0	\$0	\$0
Subtotal FY 2020-21 - Medical Contract Services			\$4,939,812	0	\$4,939,812	\$0	\$0	\$0

Mental Health Start-up Costs	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Mental Health Start-up Costs			\$0	0	\$0	\$0	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$17,177,470	160.1	\$17,177,470	\$0	\$0	\$0
Total For: 02. Institutions, (J) Mental Health Subprogram,			\$17,177,470	160.1	\$17,177,470	\$0	\$0	\$0

02. Institutions, (K) Inmate Pay,

Inmate Pay	1000	General Fund - Unrestricted	\$2,518,186	0	\$2,518,186	\$0	\$0	\$0
Subtotal FY 2020-21 - Inmate Pay			\$2,518,186	0	\$2,518,186	\$0	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$2,518,186	0	\$2,518,186	\$0	\$0	\$0
Total For: 02. Institutions, (K) Inmate Pay,			\$2,518,186	0	\$2,518,186	\$0	\$0	\$0

02. Institutions, (L) Legal Access Subprogram,

Personal Services	1000	General Fund - Unrestricted	\$1,504,757	21.5	\$1,504,757	\$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
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2020-21 - Personal Services			\$1,504,757	21.5	\$1,504,757	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$299,602	0	\$299,602	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$299,602	0	\$299,602	\$0	\$0	\$0
Contract Services	1000	General Fund - Unrestricted	\$70,905	0	\$70,905	\$0	\$0	\$0
Subtotal FY 2020-21 - Contract Services			\$70,905	0	\$70,905	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,875,264	21.5	\$1,875,264	\$0	\$0	\$0
Total For: 02. Institutions, (L) Legal Access Subprogram,			\$1,875,264	21.5	\$1,875,264	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$6,751,234	100.8	\$5,636,009	\$46,764	\$1,068,461	\$0
Subtotal FY 2020-21 - Personal Services			\$6,751,234	100.8	\$5,636,009	\$46,764	\$1,068,461	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$234,201	0	\$234,201	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$234,201	0	\$234,201	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$6,985,435	100.8	\$5,870,210	\$46,764	\$1,068,461	\$0
Total For: 03. Support Services, (A) Business Operations Subprogram,			\$6,985,435	100.8	\$5,870,210	\$46,764	\$1,068,461	\$0
03. Support Services, (B) Personnel Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$1,483,021	18.7	\$1,483,021	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$1,483,021	18.7	\$1,483,021	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$86,931	0	\$86,931	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$86,931	0	\$86,931	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,569,952	18.7	\$1,569,952	\$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
<i>*Data is rounded to the nearest dollar</i>								
Total For: 03. Support Services, (B) Personnel Subprogram,			\$1,569,952	18.7	\$1,569,952	\$0	\$0	\$0
03. Support Services, (C) Offender Services Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$3,296,507	44.1	\$3,296,507	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$3,296,507	44.1	\$3,296,507	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$62,044	0	\$62,044	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$62,044	0	\$62,044	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,358,551	44.1	\$3,358,551	\$0	\$0	\$0
Total For: 03. Support Services, (C) Offender Services Subprogram,			\$3,358,551	44.1	\$3,358,551	\$0	\$0	\$0
03. Support Services, (D) Communications Subprogram,								
Operating Expenses	1000	General Fund - Unrestricted	\$1,640,547	0	\$1,640,547	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$1,640,547	0	\$1,640,547	\$0	\$0	\$0
Dispatch Services	1000	General Fund - Unrestricted	\$259,002	0	\$259,002	\$0	\$0	\$0
Subtotal FY 2020-21 - Dispatch Services			\$259,002	0	\$259,002	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,899,549	0	\$1,899,549	\$0	\$0	\$0
Total For: 03. Support Services, (D) Communications Subprogram,			\$1,899,549	0	\$1,899,549	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$2,558,016	35.9	\$2,558,016	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$2,558,016	35.9	\$2,558,016	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$483,538	0	\$483,538	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$483,538	0	\$483,538	\$0	\$0	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$2,700,957	0	\$2,700,957	\$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
<i>*Data is rounded to the nearest dollar</i>								
Vehicle Lease Payments	5060	Canteens and Library Fund	\$49,123	0	\$0	\$49,123	\$0	\$0
Vehicle Lease Payments	5070	Correctional Industries Account	\$591,010	0	\$0	\$591,010	\$0	\$0
Subtotal FY 2020-21 - Vehicle Lease Payments			\$3,341,090	0	\$2,700,957	\$640,133	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$5,742,511	35.9	\$5,742,511	\$0	\$0	\$0
	5060	Canteens and Library Fund	\$49,123	0	\$0	\$49,123	\$0	\$0
	5070	Correctional Industries Account	\$591,010	0	\$0	\$591,010	\$0	\$0
Total For: 03. Support Services, (E) Transportation Subprogram,			\$6,382,644	35.9	\$5,742,511	\$640,133	\$0	\$0
03. Support Services, (F) Training Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$2,481,611	33.0	\$2,481,611	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$2,481,611	33.0	\$2,481,611	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$287,875	0	\$287,875	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$287,875	0	\$287,875	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,769,486	33.0	\$2,769,486	\$0	\$0	\$0
Total For: 03. Support Services, (F) Training Subprogram,			\$2,769,486	33.0	\$2,769,486	\$0	\$0	\$0
03. Support Services, (G) Information Systems Subprogram,								
Operating Expenses	1000	General Fund - Unrestricted	\$1,397,369	0	\$1,397,369	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$1,397,369	0	\$1,397,369	\$0	\$0	\$0
Payments to OIT	1000	General Fund - Unrestricted	\$27,850,165	0	\$27,850,165	\$0	\$0	\$0
Payments to OIT	5060	Canteens and Library Fund	\$17,822	0	\$0	\$17,822	\$0	\$0
Payments to OIT	5070	Correctional Industries Account	\$128,256	0	\$0	\$128,256	\$0	\$0
Subtotal FY 2020-21 - Payments to OIT			\$27,996,243	0	\$27,850,165	\$146,078	\$0	\$0
CORE Operations	1000	General Fund - Unrestricted	\$350,132	0	\$350,132	\$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
<i>*Data is rounded to the nearest dollar</i>								
CORE Operations	5060	Canteens and Library Fund	\$2,954	0	\$0	\$2,954	\$0	\$0
CORE Operations	5070	Correctional Industries Account	\$47,186	0	\$0	\$21,266	\$25,920	\$0
Subtotal FY 2020-21 - CORE Operations			\$400,272	0	\$350,132	\$24,220	\$25,920	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$29,597,666	0	\$29,597,666	\$0	\$0	\$0
	5060	Canteens and Library Fund	\$20,776	0	\$0	\$20,776	\$0	\$0
	5070	Correctional Industries Account	\$175,442	0	\$0	\$149,522	\$25,920	\$0
Total For: 03. Support Services, (G) Information Systems Subprogram,			\$29,793,884	0	\$29,597,666	\$170,298	\$25,920	\$0
03. Support Services, (H) Facility Services Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$1,046,307	9.7	\$1,046,307	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$1,046,307	9.7	\$1,046,307	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$83,096	0	\$83,096	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$83,096	0	\$83,096	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,129,403	9.7	\$1,129,403	\$0	\$0	\$0
Total For: 03. Support Services, (H) Facility Services Subprogram,			\$1,129,403	9.7	\$1,129,403	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$6,386,103	88.7	\$6,386,103	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$6,386,103	88.7	\$6,386,103	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$88,017	0	\$88,017	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$88,017	0	\$88,017	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$6,474,120	88.7	\$6,474,120	\$0	\$0	\$0
Total For: 04. Inmate Programs, (A) Labor Subprogram,			\$6,474,120	88.7	\$6,474,120	\$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
<i>*Data is rounded to the nearest dollar</i>								
04. Inmate Programs, (B) Education Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$15,003,929	201.1	\$15,003,929	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$15,003,929	201.1	\$15,003,929	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$2,817,246	0	\$2,817,246	\$0	\$0	\$0
Operating Expenses	22D0	Correctional Education Program Fund	\$1,146,482	0	\$0	\$735,467	\$411,015	\$0
Operating Expenses	5060	Canteens and Library Fund	\$715,935	0	\$0	\$715,935	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$4,679,663	0	\$2,817,246	\$1,451,402	\$411,015	\$0
Contract Services	1000	General Fund - Unrestricted	\$237,128	0	\$237,128	\$0	\$0	\$0
Subtotal FY 2020-21 - Contract Services			\$237,128	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 2020-21 - Education Grants			\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
Education Start-Up	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Education Start-Up			\$0	0	\$0	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$18,138,363	203.1	\$18,058,303	\$10,000	\$42,410	\$27,650
	22D0	Correctional Education Program Fund	\$1,146,482	0	\$0	\$735,467	\$411,015	\$0
	5060	Canteens and Library Fund	\$715,935	0	\$0	\$715,935	\$0	\$0
Total For: 04. Inmate Programs, (B) Education Subprogram,			\$20,000,780	203.1	\$18,058,303	\$1,461,402	\$453,425	\$27,650
04. Inmate Programs, (C) Recreation Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$8,659,982	123.5	\$8,659,982	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$8,659,982	123.5	\$8,659,982	\$0	\$0	\$0
Operating Expenses	5060	Canteens and Library Fund	\$77,552	0	\$0	\$77,552	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$77,552	0	\$0	\$77,552	\$0	\$0
Long Bill Group Totals								

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	1000	General Fund - Unrestricted	\$8,659,982	123.5	\$8,659,982	\$0	\$0	\$0
	5060	Canteens and Library Fund	\$77,552	0	\$0	\$77,552	\$0	\$0
Total For:	04.	Inmate Programs, (C) Recreation Subprogram,	\$8,737,534	123.5	\$8,659,982	\$77,552	\$0	\$0

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

Personal Services	1000	General Fund - Unrestricted	\$5,886,026	87.4	\$5,886,026	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$5,886,026	87.4	\$5,886,026	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$117,884	0	\$117,884	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$117,884	0	\$117,884	\$0	\$0	\$0
Services for Substance Abuse and Co-occurring Disorders	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Services for Substance Abuse and Co-occurring Disorders			\$0	0	\$0	\$0	\$0	\$0
Contract Services	1000	General Fund - Unrestricted	\$2,157,942	0	\$2,157,942	\$0	\$0	\$0
Subtotal FY 2020-21 - Contract Services			\$2,157,942	0	\$2,157,942	\$0	\$0	\$0
Treatment Grants	1000	General Fund - Unrestricted	\$126,682	0	\$0	\$0	\$126,682	\$0
Subtotal FY 2020-21 - Treatment Grants			\$126,682	0	\$0	\$0	\$126,682	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$8,288,534	87.4	\$8,161,852	\$0	\$126,682	\$0
Total For:	04.	Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,	\$8,288,534	87.4	\$8,161,852	\$0	\$126,682	\$0

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

Personal Services	1000	General Fund - Unrestricted	\$3,276,590	54.8	\$3,276,590	\$0	\$0	\$0
Personal Services	2830	Sex Offender Surcharge Fund	\$31,234	1.0	\$0	\$31,234	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$3,307,824	55.8	\$3,276,590	\$31,234	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$91,776	0	\$91,776	\$0	\$0	\$0
Operating Expenses	2830	Sex Offender Surcharge Fund	\$500	0	\$0	\$500	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2020-21 - Operating Expenses			\$92,276	0	\$91,776	\$500	\$0	\$0
Polygraph Testing	1000	General Fund - Unrestricted	\$242,500	0	\$242,500	\$0	\$0	\$0
Subtotal FY 2020-21 - Polygraph Testing			\$242,500	0	\$242,500	\$0	\$0	\$0
Sex Offender Treatment Grants	1000	General Fund - Unrestricted	\$65,597	0	\$0	\$0	\$0	\$65,597
Subtotal FY 2020-21 - Sex Offender Treatment Grants			\$65,597	0	\$0	\$0	\$0	\$65,597
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,676,463	54.8	\$3,610,866	\$0	\$0	\$65,597
	2830	Sex Offender Surcharge Fund	\$31,734	1.0	\$0	\$31,734	\$0	\$0
Total For: 04. Inmate Programs, (E) Sex Offender Treatment Subprogram,			\$3,708,197	55.8	\$3,610,866	\$31,734	\$0	\$65,597
04. Inmate Programs, (F) Volunteers Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$462,090	8.0	\$462,090	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$462,090	8.0	\$462,090	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$17,912	0	\$17,912	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$17,912	0	\$17,912	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$480,002	8.0	\$480,002	\$0	\$0	\$0
Total For: 04. Inmate Programs, (F) Volunteers Subprogram,			\$480,002	8.0	\$480,002	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram,								
Personal Services	0	Default	\$0	0	\$0	\$0	\$0	\$0
Personal Services	1000	General Fund - Unrestricted	\$19,686,787	303.2	\$19,686,787	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$19,686,787	303.2	\$19,686,787	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$2,616,320	0	\$2,616,320	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$2,616,320	0	\$2,616,320	\$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
<i>*Data is rounded to the nearest dollar</i>								
Parolee Supervision and Support Services	1000	General Fund - Unrestricted	\$7,943,241	0	\$4,554,063	\$0	\$3,389,178	\$0
Subtotal FY 2020-21 - Parolee Supervision and Support Services			\$7,943,241	0	\$4,554,063	\$0	\$3,389,178	\$0
Wrap-Around Services Program	1000	General Fund - Unrestricted	\$2,348,466	0	\$2,348,466	\$0	\$0	\$0
Subtotal FY 2020-21 - Wrap-Around Services Program			\$2,348,466	0	\$2,348,466	\$0	\$0	\$0
Parole Grants	1000	General Fund - Unrestricted	\$6,697,140	0	\$6,697,140	\$0	\$0	\$0
Subtotal FY 2020-21 - Parole Grants			\$6,697,140	0	\$6,697,140	\$0	\$0	\$0
Community-based Organizations Housing Support	1000	General Fund - Unrestricted	\$500,000	0	\$500,000	\$0	\$0	\$0
Subtotal FY 2020-21 - Community-based Organizations Housing Support			\$500,000	0	\$500,000	\$0	\$0	\$0
Parolee Housing Support	1000	General Fund - Unrestricted	\$500,000	0	\$500,000	\$0	\$0	\$0
Subtotal FY 2020-21 - Parolee Housing Support			\$500,000	0	\$500,000	\$0	\$0	\$0
Work Release Program	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Work Release Program			\$0	0	\$0	\$0	\$0	\$0
Long Bill Group Totals								
	0	Default	\$0	0	\$0	\$0	\$0	\$0
	1000	General Fund - Unrestricted	\$40,291,954	303.2	\$36,902,776	\$0	\$3,389,178	\$0
Total For: 05. Community Services, (A) Parole Subprogram,			\$40,291,954	303.2	\$36,902,776	\$0	\$3,389,178	\$0

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

Personal Services	1000	General Fund - Unrestricted	\$6,484,410	83.8	\$6,484,410	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$6,484,410	83.8	\$6,484,410	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$632,650	0	\$632,650	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$632,650	0	\$632,650	\$0	\$0	\$0
Psychotropic Medication	1000	General Fund - Unrestricted	\$111,400	0	\$111,400	\$0	\$0	\$0

FY 2020-21 Governor's Request - Department of Corrections

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2020-21 - Psychotropic Medication			\$111,400	0	\$111,400	\$0	\$0	\$0
Community Supervision Support Services	1000	General Fund - Unrestricted	\$4,162,472	0	\$3,909,835	\$0	\$252,637	\$0
Subtotal FY 2020-21 - Community Supervision Support Services			\$4,162,472	0	\$3,909,835	\$0	\$252,637	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$11,390,932	83.8	\$11,138,295	\$0	\$252,637	\$0
Total For: 05. Community Services, (B) Community Supervision Subprogram,			\$11,390,932	83.8	\$11,138,295	\$0	\$252,637	\$0
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare								
Personal Services	1000	General Fund - Unrestricted	\$566,235	8.0	\$566,235	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$566,235	8.0	\$566,235	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$141,067	0	\$141,067	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$141,067	0	\$141,067	\$0	\$0	\$0
Contract Services	1000	General Fund - Unrestricted	\$777,508	0	\$777,508	\$0	\$0	\$0
Subtotal FY 2020-21 - Contract Services			\$777,508	0	\$777,508	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,484,810	8.0	\$1,484,810	\$0	\$0	\$0
Total For: 05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare			\$1,484,810	8.0	\$1,484,810	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$2,651,759	42.6	\$2,651,759	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$2,651,759	42.6	\$2,651,759	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$146,702	0	\$146,702	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$146,702	0	\$146,702	\$0	\$0	\$0
Offender Emergency Assistance	1000	General Fund - Unrestricted	\$96,768	0	\$96,768	\$0	\$0	\$0

FY 2020-21 Governor's Request - Department of Corrections

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2020-21 - Offender Emergency Assistance			\$96,768	0	\$96,768	\$0	\$0	\$0
Contract Services	1000	General Fund - Unrestricted	\$190,000	0	\$190,000	\$0	\$0	\$0
Subtotal FY 2020-21 - Contract Services			\$190,000	0	\$190,000	\$0	\$0	\$0
Offender Re-Employment Center	1000	General Fund - Unrestricted	\$100,000	0	\$100,000	\$0	\$0	\$0
Subtotal FY 2020-21 - Offender Re-Employment Center			\$100,000	0	\$100,000	\$0	\$0	\$0
Community Reintegration Grants	1000	General Fund - Unrestricted	\$39,098	1.0	\$0	\$0	\$0	\$39,098
Subtotal FY 2020-21 - Community Reintegration Grants			\$39,098	1.0	\$0	\$0	\$0	\$39,098
Transitional Work Program	1000	General Fund - Unrestricted	\$3,500,000	1.0	\$3,500,000	\$0	\$0	\$0
Subtotal FY 2020-21 - Transitional Work Program			\$3,500,000	1.0	\$3,500,000	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$6,724,327	44.6	\$6,685,229	\$0	\$0	\$39,098
Total For: 05. Community Services, (C) Community Re-entry Subprogram,			\$6,724,327	44.6	\$6,685,229	\$0	\$0	\$39,098
06. Parole Board, (A) Parole Subprogram,								
Personal Services	1000	General Fund - Unrestricted	\$1,724,398	19.5	\$1,724,398	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$1,724,398	19.5	\$1,724,398	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$107,390	0	\$107,390	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$107,390	0	\$107,390	\$0	\$0	\$0
Contract Services	1000	General Fund - Unrestricted	\$242,437	0	\$242,437	\$0	\$0	\$0
Subtotal FY 2020-21 - Contract Services			\$242,437	0	\$242,437	\$0	\$0	\$0
Administrative and IT Support	1000	General Fund - Unrestricted	\$105,000	2.0	\$105,000	\$0	\$0	\$0
Subtotal FY 2020-21 - Administrative and IT Support			\$105,000	2.0	\$105,000	\$0	\$0	\$0
Start-up Costs	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Start-up Costs			\$0	0	\$0	\$0	\$0	\$0

FY 2020-21 Governor's Request - Department of Corrections

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Long Bill Group Totals								
		1000 General Fund - Unrestricted	\$2,179,225	21.5	\$2,179,225	\$0	\$0	\$0
Total For:	06. Parole Board, (A) Parole Subprogram,		\$2,179,225	21.5	\$2,179,225	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,								
Personal Services	5070	Correctional Industries Account	\$12,134,236	155.0	\$0	\$4,068,219	\$8,066,017	\$0
Subtotal FY 2020-21 - Personal Services			\$12,134,236	155.0	\$0	\$4,068,219	\$8,066,017	\$0
Operating Expenses	5070	Correctional Industries Account	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
Subtotal FY 2020-21 - Operating Expenses			\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
Raw Materials	5070	Correctional Industries Account	\$37,941,725	0	\$0	\$7,785,513	\$30,156,212	\$0
Subtotal FY 2020-21 - Raw Materials			\$37,941,725	0	\$0	\$7,785,513	\$30,156,212	\$0
Inmate Pay	5070	Correctional Industries Account	\$2,752,239	0	\$0	\$1,114,590	\$1,637,649	\$0
Subtotal FY 2020-21 - Inmate Pay			\$2,752,239	0	\$0	\$1,114,590	\$1,637,649	\$0
Capital Outlay	2020	State Board of Land Commissioners	\$150,000	0	\$0	\$150,000	\$0	\$0
Capital Outlay	5070	Correctional Industries Account	\$1,256,200	0	\$0	\$187,094	\$1,069,106	\$0
Subtotal FY 2020-21 - Capital Outlay			\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
Correctional Industries Grants	5070	Correctional Industries Account	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
Subtotal FY 2020-21 - Correctional Industries Grants			\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
Indirect Cost Assessment	5070	Correctional Industries Account	\$988,128	0	\$0	\$132,107	\$293,816	\$562,205
Subtotal FY 2020-21 - Indirect Cost Assessment			\$988,128	0	\$0	\$132,107	\$293,816	\$562,205
Long Bill Group Totals								
		2020 State Board of Land Commissioners	\$150,000	0	\$0	\$150,000	\$0	\$0
		5070 Correctional Industries Account	\$64,262,454	155.0	\$0	\$15,104,850	\$46,095,399	\$3,062,205
Total For:	07. Correctional Industries, (A) Correctional Industries,		\$64,412,454	155.0	\$0	\$15,254,850	\$46,095,399	\$3,062,205

FY 2020-21 Governor's Request - Department of Corrections

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
08. Canteen Operation, (A) Canteen Operation,								
Personal Services	5060	Canteens and Library Fund	\$2,364,278	28.0	\$0	\$2,364,278	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$2,364,278	28.0	\$0	\$2,364,278	\$0	\$0
Operating Expenses	5060	Canteens and Library Fund	\$18,930,041	0	\$0	\$18,930,041	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$18,930,041	0	\$0	\$18,930,041	\$0	\$0
Inmate Pay	5060	Canteens and Library Fund	\$73,626	0	\$0	\$73,626	\$0	\$0
Subtotal FY 2020-21 - Inmate Pay			\$73,626	0	\$0	\$73,626	\$0	\$0
Indirect Cost Assessment	5060	Canteens and Library Fund	\$79,243	0	\$0	\$79,243	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost Assessment			\$79,243	0	\$0	\$79,243	\$0	\$0
Long Bill Group Totals								
	5060	Canteens and Library Fund	\$21,447,188	28.0	\$0	\$21,447,188	\$0	\$0
Total For: 08. Canteen Operation, (A) Canteen Operation,			\$21,447,188	28.0	\$0	\$21,447,188	\$0	\$0
Cabinet Totals								
	0	Default	\$0	0	\$0	\$0	\$0	\$0
	1000	General Fund - Unrestricted	\$910,347,115	6311.0	\$904,269,752	\$523,933	\$5,128,173	\$425,257
	18Y0	Criminal Alien Assistance Cash Fund	\$2,200,000	0	\$0	\$2,200,000	\$0	\$0
	2020	State Board of Land Commissioners	\$150,000	0	\$0	\$150,000	\$0	\$0
	22D0	Correctional Education Program Fund	\$1,146,482	0	\$0	\$735,467	\$411,015	\$0
	2830	Sex Offender Surcharge Fund	\$31,734	1.0	\$0	\$31,734	\$0	\$0
	4630	Corrections Expansion Reserve	\$2,947	0	\$0	\$2,947	\$0	\$0
	5060	Canteens and Library Fund	\$22,858,638	28.0	\$0	\$22,858,638	\$0	\$0
	5070	Correctional Industries Account	\$70,202,953	155.0	\$0	\$21,019,429	\$46,121,319	\$3,062,205
Total FY 2020-21 - Department of Corrections			\$1,006,939,869	6495.0	\$904,269,752	\$47,522,148	\$51,660,507	\$3,487,462

FY 2019-20 Summary of Change Requests -- Corrections

Schedule 11

Request Name	Interagency Review	Supplemental Criteria	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Non-Prioritized Request

NPS-01 Annual Fleet Supplemental True-Up	Department of Personnel and Administration	data that was not available	No	(\$279,898)	0.0	(\$198,839)	(\$81,059)	\$0	\$0
Subtotal Non-Prioritized Request				(\$279,898)	0.0	(\$198,839)	(\$81,059)	\$0	\$0

Prioritized Request

S-01 Deferred Maintenance Projects	None	unforeseen contingency	No	\$1,134,147	0.0	\$1,134,147	\$0	\$0	\$0
S-02 Medical Caseload	None	data that was not available	No	\$7,778,946	0.0	\$7,778,946	\$0	\$0	\$0
S-03 Reducing Private Prison Use (Revised)	None	data that was not available	Yes	\$8,606,192	37.0	\$8,524,032	\$82,160	\$0	\$0
S-04 External Capacity (Revised)	None	data that was not available	No	(\$6,369,880)	0.0	(\$6,569,880)	\$200,000	\$0	\$0
Subtotal Prioritized Request				\$11,149,405	37.0	\$10,867,245	\$282,160	\$0	\$0

TOTAL Corrections				\$10,869,507	37.0	\$10,668,406	\$201,101	\$0	\$0
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FY 2020-21 Summary of Change Requests -- Corrections

Schedule 12

Request Name	Interagency Review	Budget Amendment Criteria	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Prioritized Request

BA-01 Medical Caseload	None	data that was not available	No	\$3,854,454	0.0	\$3,854,454	\$0	\$0	\$0
BA-02 Reducing Private Prison Use (Revised)	None	data that was not available	Yes	\$269,550	0.0	\$269,550	\$0	\$0	\$0
BA-03 External Capacity (Revised)	None	data that was not available	No	(\$4,204,653)	0.0	(\$4,404,653)	\$200,000	\$0	\$0
#MULTIVALUE				(\$80,649)	0.0	(\$280,649)	\$200,000	\$0	\$0

TOTAL Corrections				(\$80,649)	0.0	(\$280,649)	\$200,000	\$0	\$0
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