FY 2020-21 Budget Request - Department of Co	rrections			Sched	dule 00 - Reconci	liation Deta
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
01. Management - (A) Executive Director's Officersonal Services	ce Subprogram -					
HB 19-1064 Victim Notification Criminal Proceedings	\$459,475	9.1	\$459,475	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill	\$3,599,788	26.8	\$3,355,983	\$0	\$243,805	
2019-20 Initial Appropriation	\$4,059,263	35.9	\$3,815,458	\$0	\$243,805	
A-06 Annualization of Victim Notification Criminal Proceedi	\$41,770	0.9	\$41,770	\$0	\$0	
A-13 Salary Survey Base Building	\$86,257	0	\$86,257	\$0	\$0	
A-19 FY 2020-21 SB 200 Annualization	\$22,952	0	\$22,952	\$0	\$0	
2020-21 Base Request	\$4,210,242	36.8	\$3,966,437	\$0	\$243,805	
2020-21 Governor's Budget Request - Nov 1	\$4,210,242	36.8	\$3,966,437	\$0	\$243,805	
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$75,000 \$75,000	1.2 1.2	\$75,000 \$75,000	\$0 \$0	\$0 \$0	
2020-21 Base Request	\$75,000	1.2	\$75,000	\$0	\$0	
020-21 Governor's Budget Request - Nov 1	\$75,000	1.2	\$75,000	\$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	
019-20 Initial Appropriation	\$60,376,258	0	\$58,561,755	\$1,814,503	\$0	
A-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$8,064	0	\$8,064	\$0	\$0	
A-18 FY 2020-21 Total Compensation Request	\$3,012,948	0	¢2 024 000			
020-21 Base Request	¥ = / =		\$2,921,090	\$91,858	\$0	
020-21 Dase Nequest	\$63,397,270	0	\$61,490,909	\$91,858 \$1,906,361	\$0 \$0	
·	. , ,			, ,		
R-02 Nurse Staffing Pilot Program R-03 Reducing Private Prison Use	\$63,397,270	0	\$61,490,909	\$1,906,361	\$0	

Short-term Disability SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation						
SB 19-207 FY 2019-20 Long Bill						
•						
2019-20 Initial Appropriation	\$613,889	0	\$596,142	\$17,747	\$0	
	\$613,889	0	\$596,142	\$17,747	\$0	,
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$16,546	0	\$16,068	\$478	\$0	(
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$63	0	\$63	\$0	\$0	
TA-18 FY 2020-21 Total Compensation Request	\$4,429	0	\$4,764	(\$335)	\$0	
2020-21 Base Request	\$634,927	0	\$617,037	\$17,890	\$0	
R-02 Nurse Staffing Pilot Program	\$254	0	\$254	\$0	\$0	
R-03 Reducing Private Prison Use	\$20,678	0	\$20,678	\$0	\$0	9
2020-21 Governor's Budget Request - Nov 1	\$655,859	0	\$637,969	\$17,890	\$0	
Amortization Equalization Disbursement						
•						
SB 19-207 FY 2019-20 Long Bill	\$18,302,638	0	\$17,782,744 \$17,792,744	\$519,894 \$510,804	\$0	
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$18,302,638	0	\$17,782,744	\$519,894	\$0	
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$18,302,638 \$435,436	0 0	\$17,782,744 \$423,060	\$519,894 \$12,376	\$0 \$0	:
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-03 Annualization of FY 2019-20 R-01 Staff Retention TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$18,302,638 \$435,436 \$1,860	0 0	\$17,782,744 \$423,060 \$1,860	\$519,894 \$12,376 \$0	\$0 \$0 \$0	
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-03 Annualization of FY 2019-20 R-01 Staff Retention TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre TA-18 FY 2020-21 Total Compensation Request	\$18,302,638 \$435,436 \$1,860 \$280,506	0 0 0 0	\$17,782,744 \$423,060 \$1,860 \$286,059	\$519,894 \$12,376 \$0 (\$5,553)	\$0 \$0 \$0 \$0	:
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-03 Annualization of FY 2019-20 R-01 Staff Retention TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre TA-18 FY 2020-21 Total Compensation Request 2020-21 Base Request	\$18,302,638 \$435,436 \$1,860	0 0	\$17,782,744 \$423,060 \$1,860	\$519,894 \$12,376 \$0	\$0 \$0 \$0	
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$18,302,638 \$435,436 \$1,860 \$280,506 \$19,020,440	0 0 0 0	\$17,782,744 \$423,060 \$1,860 \$286,059 \$18,493,723	\$519,894 \$12,376 \$0 (\$5,553) \$526,717	\$0 \$0 \$0 \$0 \$0	:

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
PERA Direct Distribution						
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
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
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
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
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

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Shift Differential	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
SB 19-207 FY 2019-20 Long Bill	\$9,264,502	0	\$9,210,052	\$54,450	\$0	\$(
2019-20 Initial Appropriation	\$9,264,502	0	\$9,210,052	\$54,450	\$0	\$
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$344,293	0	\$341,923	\$2,370	\$0	\$
TA-18 FY 2020-21 Total Compensation Request	(\$294,909)	0	(\$291,785)	(\$3,124)	\$0	\$
2020-21 Base Request	\$9,313,886	0	\$9,260,190	\$53,696	\$0	\$
2020-21 Governor's Budget Request - Nov 1	\$9,313,886	0	\$9,260,190	\$53,696	\$0	\$1
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
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	\$(
2020-21 Governor's Budget Request - Nov 1	\$5,546,279	0	\$5,371,018	\$175,261	\$0	\$0
2020-21 Governor's Budget Request - Nov 1 Operating Expenses	\$5,546,279	0	\$5,371,018	\$175,261	\$0	\$(
	\$5,546,279 \$18,592	0	\$5,371,018 \$18,592	\$175,261 \$0	\$0 \$0	\$6
Operating Expenses						\$(
Operating Expenses HB 19-1064 Victim Notification Criminal Proceedings	\$18,592	0	\$18,592	\$0	\$0	\$(\$85,000
Operating Expenses HB 19-1064 Victim Notification Criminal Proceedings SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$18,592 \$357,759	0	\$18,592 \$267,759	\$0 \$0	\$0 \$5,000	
Operating Expenses HB 19-1064 Victim Notification Criminal Proceedings SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$18,592 \$357,759 \$376,351	0 0 0	\$18,592 \$267,759 \$286,351	\$0 \$0 \$0	\$0 \$5,000 \$5,000	\$6 \$85,000 \$85,00 0
Operating Expenses HB 19-1064 Victim Notification Criminal Proceedings SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-06 Annualization of Victim Notification Criminal Proceedi	\$18,592 \$357,759 \$376,351 \$450	0 0 0	\$18,592 \$267,759 \$286,351 \$450	\$0 \$0 \$0 \$0	\$0 \$5,000 \$5,000 \$0	\$6 \$85,000 \$85,000
Operating Expenses HB 19-1064 Victim Notification Criminal Proceedings SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-06 Annualization of Victim Notification Criminal Proceedi 2020-21 Base Request	\$18,592 \$357,759 \$376,351 \$450 \$376,801	0 0 0 0	\$18,592 \$267,759 \$286,351 \$450 \$286,801	\$0 \$0 \$0 \$0 \$0	\$0 \$5,000 \$5,000 \$0 \$5,000	\$6 \$85,000 \$85,000 \$6
Operating Expenses HB 19-1064 Victim Notification Criminal Proceedings SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-06 Annualization of Victim Notification Criminal Proceedi 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1	\$18,592 \$357,759 \$376,351 \$450 \$376,801	0 0 0 0	\$18,592 \$267,759 \$286,351 \$450 \$286,801	\$0 \$0 \$0 \$0 \$0	\$0 \$5,000 \$5,000 \$0 \$5,000	\$6 \$85,000 \$85,000 \$6
Operating Expenses HB 19-1064 Victim Notification Criminal Proceedings SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-06 Annualization of Victim Notification Criminal Proceedi 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1 Legal Services	\$18,592 \$357,759 \$376,351 \$450 \$376,801	0 0 0 0	\$18,592 \$267,759 \$286,351 \$450 \$286,801 \$286,801	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$5,000 \$5,000 \$0 \$5,000 \$5,000	\$6 \$85,000 \$85,000 \$85,000 \$85,000
Operating Expenses HB 19-1064 Victim Notification Criminal Proceedings SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-06 Annualization of Victim Notification Criminal Proceedi 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1 Legal Services SB 19-207 FY 2019-20 Long Bill	\$18,592 \$357,759 \$376,351 \$450 \$376,801 \$376,801	0 0 0 0 0	\$18,592 \$267,759 \$286,351 \$450 \$286,801 \$286,801	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$5,000 \$5,000 \$0 \$5,000 \$5,000	\$85,000 \$85,000 \$85,000 \$85,000
Operating Expenses HB 19-1064 Victim Notification Criminal Proceedings SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-06 Annualization of Victim Notification Criminal Proceedi 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1 Legal Services SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$18,592 \$357,759 \$376,351 \$450 \$376,801 \$376,801	0 0 0 0 0	\$18,592 \$267,759 \$286,351 \$450 \$286,801 \$286,801 \$2,309,875 \$2,309,875	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$5,000 \$5,000 \$0 \$5,000 \$5,000	\$85,000 \$85,000 \$85,000 \$85,000

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
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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	
2019-20 Initial Appropriation	\$4,388,047	0	\$4,214,706	\$173,341	\$0	,
TA-16 FY 2020-21 Operating Common Policy Adjustments	(\$1,461,222)	0	(\$1,403,499)	(\$57,723)	\$0	(
2020-21 Base Request	\$2,926,825	0	\$2,811,207	\$115,618	\$0	,
2020-21 Governor's Budget Request - Nov 1	\$2,926,825	0	\$2,811,207	\$115,618	\$0	\$
Leased Space						
HB 19-1064 Victim Notification Criminal Proceedings	\$240,000	0	\$240,000	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill	\$5,250,810	0	\$4,960,104	\$290,706	\$0	
2019-20 Initial Appropriation	\$5,490,810	0	\$5,200,104	\$290,706	\$0	;
TA-01 Lease Escalator	\$160,396	0	\$148,803	\$11,593	\$0	
TA-06 Annualization of Victim Notification Criminal Proceedi	(\$173,539)	0	(\$173,539)	\$0	\$0	
2020-21 Base Request	\$5,477,667	0	\$5,175,368	\$302,299	\$0	
R-09 Technical Adjustments	\$264,000	0	\$264,000	\$0	\$0	
2020-21 Governor's Budget Request - Nov 1	\$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	
2019-20 Initial Appropriation	\$56,871	0	\$40,626	\$16,245	\$0	
TA-16 FY 2020-21 Operating Common Policy Adjustments	(\$1,358)	0	(\$970)	(\$388)	\$0	
2020-21 Base Request	\$55,513	0	\$39,656	\$15,857	\$0	
2020-21 Governor's Budget Request - Nov 1	\$55,513	0	\$39,656	\$15,857	\$0	

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Planning and Analysis Contracts						
SB 19-207 FY 2019-20 Long Bill	\$82,410	0	\$82,410	\$0	\$0	\$
2019-20 Initial Appropriation	\$82,410	0	\$82,410	\$0	\$0	\$
2020-21 Base Request	\$82,410	0	\$82,410	\$0	\$0	\$(
2020-21 Governor's Budget Request - Nov 1	\$82,410	0	\$82,410	\$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
2020-21 Base Request	\$681,102	0	\$681,102	\$0	\$0	\$0
2020 21 Base request						
2020-21 Governor's Budget Request - Nov 1	\$681,102	0	\$681,102	\$0	\$0	\$1
	\$681,102	0	\$681,102	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$681,102 \$32,175	0	\$681,102 \$32,175	\$0 \$0	\$0 \$0	\$6
2020-21 Governor's Budget Request - Nov 1 Payments to Coroners for Investigations					·	
Payments to Coroners for Investigations SB 19-207 FY 2019-20 Long Bill	\$32,175	0	\$32,175	\$0	\$0	\$0
Payments to Coroners for Investigations SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$32,175 \$32,175	0 0	\$32,175 \$32,175	\$0 \$0	\$0 \$0	\$(\$(
Payments to Coroners for Investigations SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request	\$32,175 \$32,175 \$32,175	0 0 0	\$32,175 \$32,175 \$32,175	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$ \$
Payments to Coroners for Investigations SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1	\$32,175 \$32,175 \$32,175	0 0 0	\$32,175 \$32,175 \$32,175	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
Payments to Coroners for Investigations SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1 Start-up Costs	\$32,175 \$32,175 \$32,175 \$32,175	0 0 0	\$32,175 \$32,175 \$32,175 \$32,175	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$6 \$6 \$6
Payments to Coroners for Investigations SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1 Start-up Costs HB 19-1064 Victim Notification Criminal Proceedings	\$32,175 \$32,175 \$32,175 \$32,175	0 0 0 0	\$32,175 \$32,175 \$32,175 \$32,175	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0
Payments to Coroners for Investigations SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1 Start-up Costs HB 19-1064 Victim Notification Criminal Proceedings 2019-20 Initial Appropriation	\$32,175 \$32,175 \$32,175 \$32,175 \$47,030 \$47,030	0 0 0 0	\$32,175 \$32,175 \$32,175 \$32,175 \$47,030 \$47,030	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Depreciation-lease Equivalent Payments	rotal Funds	rie.	General Fund	Casii Funus	Fullus	reuerai runds
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
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
01. Management - (A) Executive Director's Offi 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
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

38.0

\$153,655,562

\$248,805

\$85,000

\$4,318,041

\$158,307,408

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
01. Management - (B) External Capacity Subpro Personal Services	ogram - (1) Private Pr	ison Monito	oring Unit			
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
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
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$213,443 \$213,443	0 0	\$183,976 \$183,976	\$29,467 \$29,467	\$0 \$0	\$0 \$0
Operating Expenses						
-			,	. ,	* -	
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
01. Management - (B) External Capacity Subpre	ogram - (1) Private Pr	ison Monito	oring 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
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	\$1,401,233	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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
				Casii Fullus	i ulius	reuerai runu
01. Management - (B) External Capacity S	ubprogram - (2) Payments	to House S	State Prisoners			
Payments to Local Jails						
SB 19-207 FY 2019-20 Long Bill	\$14,378,311	0	\$14,378,311	\$0	\$0	9
2019-20 Initial Appropriation	\$14,378,311	0	\$14,378,311	\$0	\$0	\$
TA-02 Leap Year Adjustments	(\$39,294)	0	(\$39,294)	\$0	\$0	\$
2020-21 Base Request	\$14,339,017	0	\$14,339,017	\$0	\$0	\$
R-05 Jail Bed Caseload Reduction	(\$1,004,497)	0	(\$1,004,497)	\$0	\$0	\$
R-12 Statewide 0.5% Provider Rate Increase	\$71,695	0	\$71,695	\$0	\$0	\$
2020-21 Governor's Budget Request - Nov 1	\$13,406,215	0	\$13,406,215	\$0	\$0	5
Daymanta ta In State Drivete Drivere						
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	\$
2019-20 Initial Appropriation	\$67,116,051	0	\$64,916,051	\$2,200,000	\$0	\$
TA-02 Leap Year Adjustments	(\$183,380)	0	(\$183,380)	\$0	\$0	
2020-21 Base Request	\$66,932,671	0	\$64,732,671	\$2,200,000	\$0	
R-03 Reducing Private Prison Use	\$486,406	0	\$486,406	\$0	\$0	
R-12 Statewide 0.5% Provider Rate Increase	\$323,663	0	\$323,663	\$0	\$0	
2020-21 Governor's Budget Request - Nov 1	\$67,742,740	0	\$65,542,740	\$2,200,000	\$0	\$
Payments to Pre-Release Parole Revocation F	acilities					
ayments to 110 Release Laroic Revocation 1	dominos					
SB 19-207 FY 2019-20 Long Bill	\$14,788,512	0	\$14,788,512	\$0	\$0	9
2019-20 Initial Appropriation	\$14,788,512	0	\$14,788,512	\$0	\$0	\$
TA-02 Leap Year Adjustments	(\$40,384)	0	(\$40,384)	\$0	\$0	9
2020-21 Base Request	\$14,748,128	0	\$14,748,128	\$0	\$0	\$
R-03 Reducing Private Prison Use	(\$13,662,542)	0	(\$13,662,542)	\$0	\$0	\$
R-12 Statewide 0.5% Provider Rate Increase	\$73,741	0	\$73,741	\$0	\$0	9
2020-21 Governor's Budget Request - Nov 1	\$1,159,327	0	\$1,159,327	\$0	\$0	\$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
nmate Education and Benefit Programs at In-	-State Private Prisons					
SB 19-207 FY 2019-20 Long Bill	\$541,566	0	\$541,566	\$0	\$0	\$
2019-20 Initial Appropriation	\$541,566	0	\$541,566	\$0	\$0	\$
2020-21 Base Request	\$541,566	0	\$541,566	\$0	\$0	\$
2020-21 Governor's Budget Request - Nov 1	\$541,566	0	\$541,566	\$0	\$0	\$
Benefit Programs at Prerelease Parole Revoc	ation Facilities					
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	\$121,151	\$0	\$0	\$
2020-21 Base Request	\$121,151	-			\$0	\$0
2020-21 Base Request R-03 Reducing Private Prison Use	\$121,151 (\$121,151)	0	(\$121,151)	\$0	ΨΟ	*
•	(\$121,151) \$0	0	\$0	\$0 \$0	\$0	·
R-03 Reducing Private Prison Use 2020-21 Governor's Budget Request - Nov 1	(\$121,151) \$0	0	\$0		* -	\$(
R-03 Reducing Private Prison Use 2020-21 Governor's Budget Request - Nov 1 01. Management - (B) External Capacity S	(\$121,151) \$0 Subprogram - (2) Payments	o to House S	\$0 State Prisoners	\$0	\$0	\$6
R-03 Reducing Private Prison Use 2020-21 Governor's Budget Request - Nov 1 01. Management - (B) External Capacity S SB 19-207 FY 2019-20 Long Bill	(\$121,151) \$0 Subprogram - (2) Payments \$96,945,591	o o to House S	\$0 State Prisoners \$94,745,591	\$0 \$2,200,000	\$0	\$6
R-03 Reducing Private Prison Use 2020-21 Governor's Budget Request - Nov 1 01. Management - (B) External Capacity S SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	(\$121,151) \$0 Subprogram - (2) Payments \$96,945,591 \$96,945,591	0 0 to House S	\$0 State Prisoners \$94,745,591 \$94,745,591	\$2,200,000 \$2,200,000	\$0 \$0 \$0	\$6 \$6 \$6
R-03 Reducing Private Prison Use 2020-21 Governor's Budget Request - Nov 1 01. Management - (B) External Capacity S SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-02 Leap Year Adjustments	(\$121,151) \$0 Subprogram - (2) Payments \$96,945,591 \$96,945,591 (\$263,058)	0 0 to House \$	\$0 State Prisoners \$94,745,591 \$94,745,591 (\$263,058)	\$2,200,000 \$2,200,000 \$0	\$0 \$0 \$0 \$0	\$6 \$6 \$6 \$6
R-03 Reducing Private Prison Use 2020-21 Governor's Budget Request - Nov 1 O1. Management - (B) External Capacity S SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-02 Leap Year Adjustments 2020-21 Base Request	(\$121,151) \$0 Subprogram - (2) Payments \$96,945,591 \$96,945,591 (\$263,058) \$96,682,533	0 0 to House S 0 0 0	\$0 State Prisoners \$94,745,591 \$94,745,591 (\$263,058) \$94,482,533	\$2,200,000 \$2,200,000 \$0 \$2,200,000	\$0 \$0 \$0 \$0 \$0	\$(\$(\$) \$(
R-03 Reducing Private Prison Use 2020-21 Governor's Budget Request - Nov 1 O1. Management - (B) External Capacity S SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-02 Leap Year Adjustments 2020-21 Base Request R-03 Reducing Private Prison Use	(\$121,151) \$0 Subprogram - (2) Payments \$96,945,591 \$96,945,591 (\$263,058) \$96,682,533 (\$13,297,287)	0 0 to House S 0 0 0	\$0 State Prisoners \$94,745,591 \$94,745,591 (\$263,058) \$94,482,533 (\$13,297,287)	\$2,200,000 \$2,200,000 \$0 \$2,200,000 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$1 \$1 \$1 \$1 \$1

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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
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
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
2020-21 Base Request	\$207,912	0	\$0	\$0	\$0	\$207,912
2020-21 Governor's Budget Request - Nov 1	\$207,912	0	\$0	\$0	\$0	\$207,912
01. Management - (C) Inspector General Subpro	ogram -					
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
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	\$50	0	\$50	\$0	\$0	\$0
	\$50 \$109,545	0	\$50 \$109,545	\$0 \$0	\$0 \$0	\$0 \$0

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
2020-21 Base Request	\$5,144,688	48.2	\$4,747,356	\$189,420	\$0	\$207,91
R-03 Reducing Private Prison Use	\$98,445	1.0	\$98,445	\$0	\$0	9
R-10 Reduce Unused Spending Authority for Various Programs	(\$189,420)	0	\$0	(\$189,420)	\$0	\$
2020-21 Governor's Budget Request - Nov 1	\$5,053,713	49.2	\$4,845,801	\$0	\$0	\$207,91
02. Institutions - (A) Utilities Subprogram - Personal Services						
	\$326,492	2.6	\$326,492	\$0	\$0	4
Personal Services	\$326,492 \$326,492	2.6 2.6	\$326,492 \$326,492	\$0 \$0	\$0 \$0	
Personal Services SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation					*-	\$ \$
Personal Services SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-13 Salary Survey Base Building	\$326,492	2.6	\$326,492	\$0	\$0	\$
Personal Services SB 19-207 FY 2019-20 Long Bill	\$326,492 \$8,391	2.6 0	\$326,492 \$8,391	\$0 \$0	\$0 \$0	4

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
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

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
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

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
02 Institutions (P) Maintenance Subpression	~					
 Institutions - (B) Maintenance Subprograr Personal Services 	n -					
i ersonal del vides						
SB 19-207 FY 2019-20 Long Bill	\$21,441,109	276.8	\$21,441,109	\$0	\$0	\$0
2019-20 Initial Appropriation	\$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	\$(
	CO40 740	14.0	\$919,742	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$919,742					
2020-21 Governor's Budget Request - Nov 1	\$23,349,168	290.8	\$23,349,168	\$0	\$0	\$
2020-21 Governor's Budget Request - Nov 1 Operating Expenses	\$23,349,168	290.8				\$(
Operating Expenses SB 19-207 FY 2019-20 Long Bill	\$23,349,168 \$7,114,522	290.8	\$7,114,522	\$0	\$0	\$6
Operating Expenses SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$23,349,168 \$7,114,522 \$7,114,522	0 0	\$7,114,522 \$7,114,522	\$0 \$0	\$0 \$0	\$(
Operating Expenses SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request	\$23,349,168 \$7,114,522 \$7,114,522 \$7,114,522	0 0 0	\$7,114,522 \$7,114,522 \$7,114,522	\$0 \$0 \$0	\$0 \$0 \$0	\$(\$(
Operating Expenses SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request R-03 Reducing Private Prison Use	\$23,349,168 \$7,114,522 \$7,114,522 \$7,114,522 \$221,200	0 0 0 0	\$7,114,522 \$ 7,114,522 \$ 7,114,522 \$221,200	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$(\$(\$)
Operating Expenses SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request	\$23,349,168 \$7,114,522 \$7,114,522 \$7,114,522	0 0 0	\$7,114,522 \$7,114,522 \$7,114,522	\$0 \$0 \$0	\$0 \$0 \$0	\$(\$(
Operating Expenses SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request R-03 Reducing Private Prison Use	\$23,349,168 \$7,114,522 \$7,114,522 \$7,114,522 \$221,200	0 0 0 0	\$7,114,522 \$ 7,114,522 \$ 7,114,522 \$221,200	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$(\$(\$)
Operating Expenses SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request R-03 Reducing Private Prison Use	\$23,349,168 \$7,114,522 \$7,114,522 \$7,114,522 \$221,200	0 0 0 0	\$7,114,522 \$ 7,114,522 \$ 7,114,522 \$221,200	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$(\$(\$)
Operating Expenses SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request R-03 Reducing Private Prison Use 2020-21 Governor's Budget Request - Nov 1	\$23,349,168 \$7,114,522 \$7,114,522 \$7,114,522 \$221,200	0 0 0 0	\$7,114,522 \$ 7,114,522 \$ 7,114,522 \$221,200	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$(\$(\$)
Operating Expenses SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request R-03 Reducing Private Prison Use 2020-21 Governor's Budget Request - Nov 1 Maintenance Pueblo Campus	\$7,114,522 \$7,114,522 \$7,114,522 \$7,114,522 \$221,200 \$7,335,722	0 0 0 0	\$7,114,522 \$ 7,114,522 \$ 7,114,522 \$221,200 \$ 7,335,722	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$(\$ \$ \$(
Operating Expenses SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request R-03 Reducing Private Prison Use 2020-21 Governor's Budget Request - Nov 1 Maintenance Pueblo Campus SB 19-207 FY 2019-20 Long Bill	\$7,114,522 \$7,114,522 \$7,114,522 \$7,114,522 \$221,200 \$7,335,722	0 0 0 0 0	\$7,114,522 \$7,114,522 \$7,114,522 \$221,200 \$7,335,722	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$6 \$6 \$6 \$6

\$2,129,804

2020-21 Governor's Budget Request - Nov 1

\$2,129,804

\$0

\$0

\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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

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
SB 15-067 2nd Degree Assault Injury to Emerergency 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
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

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
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
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
02. Institutions - (C) Housing and Security Subp	orogram -					
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
SB 15-067 2nd Degree Assault Injury to Emerergency Responder	\$505,907	0	\$505,907	\$0	\$0	\$0
						Φι
SB 18-119 False Imprisonment Of A Minor	\$34,677	0	\$34,677	\$0	\$0	
SB 18-119 False Imprisonment Of A Minor SB 19-207 FY 2019-20 Long Bill	\$34,677 \$186,941,432	0 2980.6	\$34,677 \$186,938,485	\$0 \$2,947	\$0 \$0	\$0
·	. ,		¥ - , -	• -	*-	\$0
SB 19-207 FY 2019-20 Long Bill	\$186,941,432	2980.6	\$186,938,485	\$2,947	\$0	\$0
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$186,941,432 \$197,525,735	2980.6 2980.6	\$186,938,485 \$197,522,788	\$2,947 \$2,947	\$0 \$0	\$0 \$0 \$0
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$186,941,432 \$197,525,735 \$7,604,236	2980.6 2980.6	\$186,938,485 \$197,522,788 \$7,604,236	\$2,947 \$2,947 \$0	\$0 \$0 \$0	\$6 \$6 \$6 \$6
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-03 Annualization of FY 2019-20 R-01 Staff Retention TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$186,941,432 \$197,525,735 \$7,604,236 \$31,291	2980.6 2980.6 0 0.6	\$186,938,485 \$197,522,788 \$7,604,236 \$31,291	\$2,947 \$2,947 \$0 \$0	\$0 \$0 \$0 \$0	\$C
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-03 Annualization of FY 2019-20 R-01 Staff Retention TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre TA-13 Salary Survey Base Building	\$186,941,432 \$197,525,735 \$7,604,236 \$31,291 \$4,757,006	2980.6 2980.6 0 0.6	\$186,938,485 \$197,522,788 \$7,604,236 \$31,291 \$4,757,006	\$2,947 \$2,947 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0

3109.1

\$219,475,630

\$2,947

\$0

\$0

\$219,478,577

	Total Francis	FTF	Compared Front		Reappropriated	Foderal Fr
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
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	5
2019-20 Initial Appropriation	\$20,446,510	317.8	\$20,446,510	\$0	\$0	•
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$664,788	0	\$664,788	\$0	\$0	9
TA-13 Salary Survey Base Building	\$525,508	0	\$525,508	\$0	\$0	5
TA-19 FY 2020-21 SB 200 Annualization	\$139,838	0	\$139,838	\$0	\$0	
2020-21 Base Request	\$21,776,644	317.8	\$21,776,644	\$0	\$0	5
R-03 Reducing Private Prison Use	\$323,865	5.0	\$323,865	\$0	\$0	9
2020-21 Governor's Budget Request - Nov 1	\$22,100,509	322.8	\$22,100,509	\$0	\$0	
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$18,015,818	0	\$18,015,818	\$0	\$0	;
2019-20 Initial Appropriation	\$18,015,818	0	\$18,015,818	\$0	\$0	
2020-21 Base Request	\$18,015,818	0	\$18,015,818	\$0	\$0	
R-03 Reducing Private Prison Use	\$1,008,040	0	\$1,008,040	\$0	\$0	
2020-21 Governor's Budget Request - Nov 1	\$19,023,858	0	\$19,023,858	\$0	\$0	
Food Service Pueblo Campus						
SB 19-207 FY 2019-20 Long Bill	\$2,030,375	0	\$2,030,375	\$0	\$0	
2019-20 Initial Appropriation	\$2,030,375	0	\$2,030,375	\$0	\$0	,
2020-21 Base Request	\$2,030,375	0	\$2,030,375	\$0	\$0	,
2020-21 Governor's Budget Request - Nov 1	\$2,030,375	0	\$2,030,375	\$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	
2019-20 Initial Appropriation	\$40,492,703	317.8	\$40,492,703	\$0	\$0	;
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$664,788	0	\$664,788	\$0	\$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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

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

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

Operating Expenses

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 TA-14 Annualize SB19-008 Substance Use Disorder Treatment \$100 0 \$100 \$0 \$0 2020-21 Base Request \$2,580,052 0 \$2,580,052 \$0 \$0 R-02 Nurse Staffing Pilot Program \$1,000 0 \$110,000 \$0 \$0 R-03 Reducing Private Prison Use \$115,024 0 \$115,024 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0							
2019-20 Initial Appropriation \$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	SB 19-008 Substance Use Disorder Treatment	\$900	0	\$900	\$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 \$0 R-03 Reducing Private Prison Use \$115,024 0 \$115,024 \$0 \$0 \$0 \$0	SB 19-207 FY 2019-20 Long Bill	\$2,579,052	0	\$2,579,052	\$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 \$0 R-03 Reducing Private Prison Use \$115,024 0 \$115,024 \$0 \$0 \$0 \$0	2019-20 Initial Appropriation	\$2,579,952	0	\$2,579,952	\$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 <td>TA-14 Annualize SB19-008 Substance Use Disorder Treatment</td> <td>\$100</td> <td>0</td> <td>\$100</td> <td>\$0</td> <td>\$0</td> <td>\$0</td>	TA-14 Annualize SB19-008 Substance Use Disorder Treatment	\$100	0	\$100	\$0	\$0	\$0
R-03 Reducing Private Prison Use \$115,024 0 \$115,024 \$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
2020-21 Governor's Budget Request - Nov 1 \$2,696,076 0 \$2,696,076 \$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

	Total Funda	ETE	Ganaral Fund		Reappropriated Funds	Fodoral F
	Total Funds	FTE	General Fund	Cash Funds	runds	Federal Fund
Purchase of Pharmaceuticals						
SB 19-008 Substance Use Disorder Treatment	\$111,142	0	\$111,142	\$0	\$0	5
SB 19-207 FY 2019-20 Long Bill	\$15,561,728	0	\$15,561,728	\$0	\$0	9
2019-20 Initial Appropriation	\$15,672,870	0	\$15,672,870	\$0	\$0	
TA-14 Annualize SB19-008 Substance Use Disorder Treatment	\$10,710	0	\$10,710	\$0	\$0	5
2020-21 Base Request	\$15,683,580	0	\$15,683,580	\$0	\$0	\$
R-01 Medical Caseload	\$93,461	0	\$93,461	\$0	\$0	5
2020-21 Governor's Budget Request - Nov 1	\$15,777,041	0	\$15,777,041	\$0	\$0	\$
Hepatitis C Treatment Costs						
Hepatitis C Treatment Costs						
Hepatitis C Treatment Costs SB 19-207 FY 2019-20 Long Bill	\$20,514,144	0	\$20,514,144	\$0	\$0	,
•	\$20,514,144 \$20,514,144	0	\$20,514,144 \$20,514,144	\$0 \$0	\$0 \$0	
SB 19-207 FY 2019-20 Long Bill						; ;
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$20,514,144	0	\$20,514,144	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request	\$20,514,144 \$20,514,144	0	\$20,514,144 \$20,514,144	\$0 \$0	\$0 \$0	:
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request R-04 Hepatitis C Treatment Cost Reduction	\$20,514,144 \$20,514,144 (\$10,145,760)	0 0 0	\$20,514,144 \$20,514,144 (\$10,145,760)	\$0 \$0 \$0	\$0 \$0 \$0	
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request R-04 Hepatitis C Treatment Cost Reduction	\$20,514,144 \$20,514,144 (\$10,145,760) \$10,368,384	0 0 0	\$20,514,144 \$20,514,144 (\$10,145,760)	\$0 \$0 \$0	\$0 \$0 \$0	
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request R-04 Hepatitis C Treatment Cost Reduction 2020-21 Governor's Budget Request - Nov 1	\$20,514,144 \$20,514,144 (\$10,145,760) \$10,368,384	0 0 0	\$20,514,144 \$20,514,144 (\$10,145,760)	\$0 \$0 \$0	\$0 \$0 \$0	9
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request R-04 Hepatitis C Treatment Cost Reduction 2020-21 Governor's Budget Request - Nov 1 Purchase of Medical Services from Other Medical F	\$20,514,144 \$20,514,144 (\$10,145,760) \$10,368,384 acilities	0 0 0	\$20,514,144 \$20,514,144 (\$10,145,760) \$10,368,384	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	:
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request R-04 Hepatitis C Treatment Cost Reduction 2020-21 Governor's Budget Request - Nov 1 Purchase of Medical Services from Other Medical F SB 19-207 FY 2019-20 Long Bill	\$20,514,144 \$20,514,144 (\$10,145,760) \$10,368,384 acilities	0 0 0 0	\$20,514,144 \$20,514,144 (\$10,145,760) \$10,368,384 \$34,869,955	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	9
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request R-04 Hepatitis C Treatment Cost Reduction 2020-21 Governor's Budget Request - Nov 1 Purchase of Medical Services from Other Medical F SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$20,514,144 \$20,514,144 (\$10,145,760) \$10,368,384 acilities \$34,869,955 \$34,869,955	0 0 0 0	\$20,514,144 \$20,514,144 (\$10,145,760) \$10,368,384 \$34,869,955 \$34,869,955	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	; ;

	Tak I For I		0		Reappropriated	Forder 1 Francis
Service Contracts	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
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	φ' \$(
2020-21 Base Request	\$2,575,733	0	\$2,575,733	\$0	\$0	\$1
R-12 Statewide 0.5% Provider Rate Increase	\$12,879	0	\$12,879	\$0	\$0	\$(
2020-21 Governor's Budget Request - Nov 1	\$2,588,612	0	\$2,588,612	\$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
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
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
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	\$(
2020-21 Governor's Budget Request - Nov 1	\$1,090	0	\$0	\$1,090	\$0	\$0
02. Institutions - (E) Medical Services Subprogr						
SB 19-008 Substance Use Disorder Treatment	\$491,940	1.6	\$491,940	\$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
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$63,630	0	\$63,630	\$0	\$0	\$(
TA-13 Salary Survey Base Building	\$1,026,884	0	\$1,014,625	\$12,259	\$0	\$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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

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
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	\$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

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
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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
02. Institutions - (F) Laundry Subprogram -						
SB 19-207 FY 2019-20 Long Bill	\$4,804,335	37.4	\$4,804,335	\$0	\$0	\$
2019-20 Initial Appropriation	\$4,804,335	37.4	\$4,804,335	\$0	\$0	\$
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$54,133	0	\$54,133	\$0	\$0	\$
TA-13 Salary Survey Base Building	\$66,999	0	\$66,999	\$0	\$0	\$
TA-19 FY 2020-21 SB 200 Annualization	\$17,828	0	\$17,828	\$0	\$0	\$
2020-21 Base Request	\$4,943,295	37.4	\$4,943,295	\$0	\$0	\$1
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
02. Institutions - (G) Superintendents Subpro Personal Services						
Personal Services		450.0	\$44,000 F00	. Co	(to	, the
Personal Services SB 19-207 FY 2019-20 Long Bill	\$11,669,599	156.9	\$11,669,599	\$0	\$0	
Personal Services SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$11,669,599 \$11,669,599	156.9	\$11,669,599	\$0	\$0	\$0
Personal Services SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-13 Salary Survey Base Building	\$11,669,599 \$11,669,599 \$299,927	156.9	\$11,669,599 \$299,927	\$0 \$0	\$0 \$0	\$6
Personal Services SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-13 Salary Survey Base Building TA-19 FY 2020-21 SB 200 Annualization	\$11,669,599 \$11,669,599 \$299,927 \$79,811	1 56.9 0	\$11,669,599 \$299,927 \$79,811	\$0 \$0 \$0	\$0 \$0 \$0	\$ 6
Personal Services SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-13 Salary Survey Base Building TA-19 FY 2020-21 SB 200 Annualization 2020-21 Base Request	\$11,669,599 \$11,669,599 \$299,927 \$79,811 \$12,049,337	0 0 156.9	\$11,669,599 \$299,927 \$79,811 \$12,049,337	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$6 \$6 \$6
Personal Services SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-13 Salary Survey Base Building TA-19 FY 2020-21 SB 200 Annualization 2020-21 Base Request R-03 Reducing Private Prison Use	\$11,669,599 \$11,669,599 \$299,927 \$79,811 \$12,049,337 \$314,329	0 0 1 56.9 5.0	\$11,669,599 \$299,927 \$79,811 \$12,049,337 \$314,329	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$6 \$6 \$6 \$6
Personal Services SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-13 Salary Survey Base Building TA-19 FY 2020-21 SB 200 Annualization 2020-21 Base Request	\$11,669,599 \$11,669,599 \$299,927 \$79,811 \$12,049,337	0 0 156.9	\$11,669,599 \$299,927 \$79,811 \$12,049,337	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
Personal Services SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-13 Salary Survey Base Building TA-19 FY 2020-21 SB 200 Annualization 2020-21 Base Request R-03 Reducing Private Prison Use	\$11,669,599 \$11,669,599 \$299,927 \$79,811 \$12,049,337 \$314,329	0 0 1 56.9 5.0	\$11,669,599 \$299,927 \$79,811 \$12,049,337 \$314,329	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
Personal Services SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-13 Salary Survey Base Building TA-19 FY 2020-21 SB 200 Annualization 2020-21 Base Request R-03 Reducing Private Prison Use 2020-21 Governor's Budget Request - Nov 1	\$11,669,599 \$11,669,599 \$299,927 \$79,811 \$12,049,337 \$314,329	0 0 1 56.9 5.0	\$11,669,599 \$299,927 \$79,811 \$12,049,337 \$314,329	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
Personal Services SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-13 Salary Survey Base Building TA-19 FY 2020-21 SB 200 Annualization 2020-21 Base Request R-03 Reducing Private Prison Use 2020-21 Governor's Budget Request - Nov 1 Operating Expenses SB 19-207 FY 2019-20 Long Bill	\$11,669,599 \$11,669,599 \$299,927 \$79,811 \$12,049,337 \$314,329 \$12,363,666	156.9 0 156.9 5.0 161.9	\$11,669,599 \$299,927 \$79,811 \$12,049,337 \$314,329 \$12,363,666	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$6 \$6 \$6 \$6 \$6
Personal Services SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-13 Salary Survey Base Building TA-19 FY 2020-21 SB 200 Annualization 2020-21 Base Request R-03 Reducing Private Prison Use 2020-21 Governor's Budget Request - Nov 1 Operating Expenses	\$11,669,599 \$11,669,599 \$299,927 \$79,811 \$12,049,337 \$314,329 \$12,363,666	156.9 0 0 156.9 5.0 161.9	\$11,669,599 \$299,927 \$79,811 \$12,049,337 \$314,329 \$12,363,666	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

0

(\$1,875,000)

\$3,595,601

(\$1,875,000)

\$3,595,601

R-11 Radio Replacement

2020-21 Governor's Budget Request - Nov 1

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	Tatal Founda	FTF	Comoral Francis		Reappropriated Funds	Federal Foot
Dress-Out	Total Funds	FTE	General Fund	Cash Funds	runas	Federal Fund
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	\$
2020-21 Base Request	\$1,006,280	0	\$1,006,280	\$0	\$0	\$(
2020-21 Governor's Budget Request - Nov 1	\$1,006,280	0	\$1,006,280	\$0	\$0	\$6
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	\$6
2019-20 Initial Appropriation	\$14,512	0	\$14,512	\$0	\$0	\$
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	(\$1,462)	0	(\$1,462)	\$0	\$0	\$
TA-06 Annualization of Victim Notification Criminal Proceedi	(\$13,050)	0	(\$13,050)	\$0	\$0	\$
2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$
R-02 Nurse Staffing Pilot Program	\$2,900	0	\$2,900	\$0	\$0	\$
2020-21 Governor's Budget Request - Nov 1	\$2,900	0	\$2,900	\$0	\$0	\$6
2020-21 Governor's Budget Request - Nov 1 02. Institutions - (G) Superintendents Subprogramment HB 19-1064 Victim Notification Criminal Proceedings		0	\$2,900 \$13,050	\$0 \$0	\$0 \$0	\$
02. Institutions - (G) Superintendents Subprog	ram -					\$
02. Institutions - (G) Superintendents Subprogr	ram - \$13,050	0	\$13,050	\$0	\$0	
02. Institutions - (G) Superintendents Subprog HB 19-1064 Victim Notification Criminal Proceedings SB 19-207 FY 2019-20 Long Bill	ram - \$13,050 \$17,879,342	0 156.9	\$13,050 \$17,879,342	\$0 \$0	\$0 \$0	\$ \$
02. Institutions - (G) Superintendents Subprog HB 19-1064 Victim Notification Criminal Proceedings SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	ram - \$13,050 \$17,879,342 \$17,892,392	0 156.9 156.9	\$13,050 \$17,879,342 \$17,892,392	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$ \$
O2. Institutions - (G) Superintendents Subprogrammers HB 19-1064 Victim Notification Criminal Proceedings SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre TA-06 Annualization of Victim Notification Criminal Proceedi	\$13,050 \$17,879,342 \$17,892,392 (\$1,462)	0 156.9 156.9 0	\$13,050 \$17,879,342 \$17,892,392 (\$1,462)	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$ \$ \$ \$
O2. Institutions - (G) Superintendents Subprogrammer Subpr	\$13,050 \$17,879,342 \$17,892,392 (\$1,462) (\$13,050)	0 156.9 156.9 0	\$13,050 \$17,879,342 \$17,892,392 (\$1,462) (\$ 13,050)	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
O2. Institutions - (G) Superintendents Subprogrammer Subpr	\$13,050 \$17,879,342 \$17,892,392 (\$1,462) (\$13,050) \$299,927	0 156.9 156.9 0 0	\$13,050 \$17,879,342 \$17,892,392 (\$1,462) (\$13,050) \$299,927	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
O2. Institutions - (G) Superintendents Subprogrammers HB 19-1064 Victim Notification Criminal Proceedings SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre TA-06 Annualization of Victim Notification Criminal Proceedi TA-13 Salary Survey Base Building TA-19 FY 2020-21 SB 200 Annualization	\$13,050 \$17,879,342 \$17,892,392 (\$1,462) (\$13,050) \$299,927 \$79,811	0 156.9 156.9 0 0	\$13,050 \$17,879,342 \$17,892,392 (\$1,462) (\$13,050) \$299,927 \$79,811	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$
O2. Institutions - (G) Superintendents Subprogrammer Subprogrammer Subprogrammer Subprogrammer Subprogrammer Subprogrammer Subprogrammer Subpropriation Subp	\$13,050 \$17,879,342 \$17,892,392 (\$1,462) (\$13,050) \$299,927 \$79,811 \$18,257,618	0 156.9 156.9 0 0 0	\$13,050 \$17,879,342 \$17,892,392 (\$1,462) (\$13,050) \$299,927 \$79,811 \$18,257,618	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$
O2. Institutions - (G) Superintendents Subprogram HB 19-1064 Victim Notification Criminal Proceedings SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre TA-06 Annualization of Victim Notification Criminal Proceedi TA-13 Salary Survey Base Building TA-19 FY 2020-21 SB 200 Annualization 2020-21 Base Request R-02 Nurse Staffing Pilot Program	\$13,050 \$17,879,342 \$17,892,392 (\$1,462) (\$13,050) \$299,927 \$79,811 \$18,257,618 \$2,900	0 156.9 156.9 0 0 0 156.9	\$13,050 \$17,879,342 \$17,892,392 (\$1,462) (\$13,050) \$299,927 \$79,811 \$18,257,618 \$2,900	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$

					Reappropriated	d	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund	
02. Institutions - (H) Youthful Offender Syste	m Subprogram -						
Personal Services	. 0						
SB 19-207 FY 2019-20 Long Bill	\$11,377,487	160.7	\$11,377,487	\$0	\$0	\$	
2019-20 Initial Appropriation	\$11,377,487	160.7	\$11,377,487	\$0	\$0	\$	
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$285,859	0	\$285,859	\$0	\$0	\$	
TA-13 Salary Survey Base Building	\$292,419	0	\$292,419	\$0	\$0	\$	
TA-19 FY 2020-21 SB 200 Annualization	\$77,813	0	\$77,813	\$0	\$0	\$	
2020-21 Base Request	\$12,033,578	160.7	\$12,033,578	\$0	\$0	\$	
2020-21 Governor's Budget Request - Nov 1	\$12,033,578	160.7	\$12,033,578	\$0	\$0	\$	
Operating Expenses							
	.	_					
SB 19-207 FY 2019-20 Long Bill	\$604,705	0	\$604,705	\$0	\$0	\$	
2019-20 Initial Appropriation	\$604,705	0	\$604,705	\$0	\$0	\$	
2020-21 Base Request	\$604,705	0	\$604,705	\$0	\$0	\$	
2020-21 Governor's Budget Request - Nov 1	\$604,705	0	\$604,705	\$0	\$0	\$	
0 4 40 1							
Contract Services							
Contract dervices							
SB 19-207 FY 2019-20 Long Bill	\$28,820	0	\$28,820	\$0	\$0	\$	
	\$28,820 \$28,820	0 0	\$28,820 \$28,820	\$0 \$0	\$0 \$0	\$	

0

\$49,935

\$49,935

\$0

\$0

\$0

\$0

\$0

\$0

\$49,935

\$49,935

2020-21 Base Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Maintenance and Food Service						
SB 19-207 FY 2019-20 Long Bill	\$1,040,901	0	\$1,040,901	\$0	\$0	\$
2019-20 Initial Appropriation	\$1,040,901	0	\$1,040,901	\$0	\$0	\$
2020-21 Base Request	\$1,040,901	0	\$1,040,901	\$0	\$0	\$
2020-21 Governor's Budget Request - Nov 1	\$1,040,901	0	\$1,040,901	\$0	\$0	\$
02. Institutions - (H) Youthful Offender System SB 19-207 FY 2019-20 Long Bill	m Subprogram - \$13,051,913	160.7	\$13,051,913	\$0	\$0	\$
SB 19-207 FY 2019-20 Long Bill	\$13,051,913	160.7 160.7	. , ,	\$0 \$0	\$0 \$0	
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation			\$13,051,913 \$13,051,913 \$285,859			\$
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$13,051,913 \$13,051,913	160.7	\$13,051,913	\$0	\$0	\$ \$ \$
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-03 Annualization of FY 2019-20 R-01 Staff Retention TA-09 CMHIP COMPENSATION INCREASE	\$13,051,913 \$13,051,913 \$285,859	160.7	\$13,051,913 \$285,859	\$0 \$0	\$0 \$0	\$
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-03 Annualization of FY 2019-20 R-01 Staff Retention TA-09 CMHIP COMPENSATION INCREASE TA-13 Salary Survey Base Building	\$13,051,913 \$13,051,913 \$285,859 \$21,115	1 60.7 0 0	\$13,051,913 \$285,859 \$21,115	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$
•	\$13,051,913 \$13,051,913 \$285,859 \$21,115 \$292,419	160.7 0 0	\$13,051,913 \$285,859 \$21,115 \$292,419	\$0 \$0 \$0 \$0	\$0 \$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
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

	Tatal Francis	FTF	Compared Front		Reappropriated	Foderal For 1
Operating Expenses	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$173,081	0	\$173,081	\$0	\$0	\$0
2019-20 Initial Appropriation	\$173,081	0	\$173,081	\$0	\$0	\$(
2020-21 Base Request	\$173,081	0	\$173,081	\$0	\$0	\$(
R-03 Reducing Private Prison Use	\$15,800	0	\$15,800	\$0	\$0	\$(
2020-21 Governor's Budget Request - Nov 1	\$188,881	0	\$188,881	\$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
2020-21 Base Request	\$341,135	0	\$341,135	\$0	\$0	\$(
2020-21 Governor's Budget Request - Nov 1	\$341,135	0	\$341,135	\$0	\$0	\$0
Start-up Costs						
Start-up Costs SB 19-207 FY 2019-20 Long Bill	\$4.703	0	\$4.703	\$0	\$0	\$6
SB 19-207 FY 2019-20 Long Bill	\$4,703 \$4.70 3	0	\$4,703 \$4,703	\$0 \$0	\$0 \$0	\$0 \$ 0
	\$4,703 \$4,703 (\$4,703)		\$4,703 \$4,703 (\$4,703)	\$0 \$0 \$0		
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$4,703	0	\$4,703	\$0	\$0	\$6
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$4,703 (\$4,703)	0	\$4,703 (\$4,703)	\$0 \$0	\$0 \$0	\$0
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1	\$4,703 (\$4,703) \$0 \$0	0 0 0	\$4,703 (\$4,703) \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$0
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre 2020-21 Base Request	\$4,703 (\$4,703) \$0 \$0	0 0 0	\$4,703 (\$4,703) \$0	\$0 \$0 \$0	\$0 \$0	\$6 \$6 \$6
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1 02. Institutions - (I) Case Management Subprog	\$4,703 (\$4,703) \$0 \$0	0 0 0	\$4,703 (\$4,703) \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$6 \$6 \$6 \$6
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1 02. Institutions - (I) Case Management Subprog	\$4,703 (\$4,703) \$0 \$0	0 0 0 0	\$4,703 (\$4,703) \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$6 \$6 \$6 \$6 \$6
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1 02. Institutions - (I) Case Management Subprog SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$4,703 (\$4,703) \$0 \$0 \$18,465,683 \$18,465,683	0 0 0 0	\$4,703 (\$4,703) \$0 \$0 \$18,465,683 \$18,465,683	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$6 \$6 \$6 \$6 \$6 \$6
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1 02. Institutions - (I) Case Management Subprog SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$4,703 (\$4,703) \$0 \$0 \$18,465,683 \$18,465,683	0 0 0 0 248.2 248.2	\$4,703 (\$4,703) \$0 \$0 \$18,465,683 \$18,465,683 \$81	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1 02. Institutions - (I) Case Management Subprog SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre TA-13 Salary Survey Base Building	\$4,703 (\$4,703) \$0 \$0 \$18,465,683 \$18,465,683 \$81 \$461,260	0 0 0 0 248.2 248.2 0.1	\$4,703 (\$4,703) \$0 \$0 \$18,465,683 \$18,465,683 \$81 \$461,260	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$6 \$6 \$6 \$6 \$6 \$6 \$6
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1 02. Institutions - (I) Case Management Subprog SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre TA-13 Salary Survey Base Building TA-19 FY 2020-21 SB 200 Annualization	\$4,703 (\$4,703) \$0 \$0 \$18,465,683 \$18,465,683 \$81 \$461,260 \$122,742	0 0 0 0 0 248.2 248.2 0.1	\$4,703 (\$4,703) \$0 \$0 \$18,465,683 \$18,465,683 \$81 \$461,260 \$122,742	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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
Operating Expenses SB 19-207 FY 2019-20 Long Bill	\$281 266		\$281.266	\$0	\$0	0.9
SB 19-207 FY 2019-20 Long Bill	\$281,266 \$281.26 6	0	\$281,266 \$281.266	\$0 \$0	\$0 \$0	\$0 \$0
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$281,266	0	\$281,266	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request	. ,	0	,			
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request R-03 Reducing Private Prison Use	\$281,266 \$281,266 \$31,600	0	\$281,266 \$281,266 \$31,600	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request	\$281,266 \$281,266	0 0 0	\$281,266 \$281,266	\$0 \$0	\$0 \$0	\$0 \$0 \$0
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request R-03 Reducing Private Prison Use	\$281,266 \$281,266 \$31,600	0 0 0	\$281,266 \$281,266 \$31,600	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request R-03 Reducing Private Prison Use 2020-21 Governor's Budget Request - Nov 1	\$281,266 \$281,266 \$31,600	0 0 0	\$281,266 \$281,266 \$31,600	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request R-03 Reducing Private Prison Use 2020-21 Governor's Budget Request - Nov 1 Medical Contract Services	\$281,266 \$281,266 \$31,600 \$312,866	0 0 0	\$281,266 \$281,266 \$31,600 \$312,866	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request R-03 Reducing Private Prison Use 2020-21 Governor's Budget Request - Nov 1 Medical Contract Services SB 19-207 FY 2019-20 Long Bill	\$281,266 \$281,266 \$31,600 \$312,866	0 0 0 0	\$281,266 \$281,266 \$31,600 \$312,866	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request R-03 Reducing Private Prison Use 2020-21 Governor's Budget Request - Nov 1 Medical Contract Services SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$281,266 \$281,266 \$31,600 \$312,866 \$4,544,498	0 0 0 0	\$281,266 \$281,266 \$31,600 \$312,866 \$4,544,498 \$4,544,498	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0

\$4,939,812

\$0

\$0

\$0

\$4,939,812

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Mental Health Start-up Costs						
SB 19-207 FY 2019-20 Long Bill	\$4,703	0	\$4,703	\$0	\$0	
2019-20 Initial Appropriation	\$4,703	0	\$4,703	\$0	\$0	;
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	(\$4,703)	0	(\$4,703)	\$0	\$0	
2020-21 Base Request	\$0	0	\$0	\$0	\$0	!
2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	
02. Institutions - (J) Mental Health Subprogram	ı -					
SB 19-207 FY 2019-20 Long Bill	\$15,982,094	154.0	\$15,982,094	\$0	\$0	5
2019-20 Initial Appropriation	\$15,982,094	154.0	\$15,982,094	\$0	\$0	
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$297	0.1	\$297	\$0	\$0	
TA-10 Contract Mental Health Staff Salary Adjustment	\$370,738	0	\$370,738	\$0	\$0	
TA-13 Salary Survey Base Building	\$286,614	0	\$286,614	\$0	\$0	
TA-19 FY 2020-21 SB 200 Annualization	\$76,268	0	\$76,268	\$0	\$0	
2020-21 Base Request	\$16,716,011	154.1	\$16,716,011	\$0	\$0	
R-03 Reducing Private Prison Use	\$401,842	6.0	\$401,842	\$0	\$0	
R-12 Statewide 0.5% Provider Rate Increase	\$34,418	0	\$34,418	\$0	\$0	
2020-21 Governor's Budget Request - Nov 1	\$17,152,271	160.1	\$17,152,271	\$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	
2019-20 Initial Appropriation	\$2,376,618	0	\$2,376,618	\$0	\$0	
2020-21 Base Request	\$2,376,618	0	\$2,376,618	\$0	\$0	
R-03 Reducing Private Prison Use	\$141,568	0	\$141,568	\$0	\$0	
•	* ,	-	. ,	* -	* -	

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
02. Institutions - (K) Inmate Pay -						
SB 19-207 FY 2019-20 Long Bill	\$2,376,618	0	\$2,376,618	\$0	\$0	\$
2019-20 Initial Appropriation	\$2,376,618	0	\$2,376,618	\$0	\$0	\$
2020-21 Base Request	\$2,376,618	0	\$2,376,618	\$0	\$0	\$
R-03 Reducing Private Prison Use	\$141,568	0	\$141,568	\$0	\$0	\$
2020-21 Governor's Budget Request - Nov 1	\$2,518,186	0	\$2,518,186	\$0	\$0	\$
02. Institutions - (L) Legal Access Subpro	gram -					
Personal Services						
SB 19-207 FY 2019-20 Long Bill	\$1,457,334	21.5	\$1,457,334	\$0	\$0	\$
2019-20 Initial Appropriation	\$1,457,334	21.5	\$1,457,334	\$0	\$0	\$
TA-13 Salary Survey Base Building	\$37,456	0	\$37,456	\$0	\$0	\$
TA-19 FY 2020-21 SB 200 Annualization	\$9,967	0	\$9,967	\$0	\$0	\$
2020-21 Base Request	\$1,504,757	21.5	\$1,504,757	\$0	\$0	\$
2020-21 Governor's Budget Request - Nov 1	\$1,504,757	21.5	\$1,504,757	\$0	\$0	\$
	V /** / *		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,		,
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$299,602	0	\$299,602	\$0	\$0	\$
2019-20 Initial Appropriation	\$299,602	0	\$299,602	\$0	\$0	\$
2020-21 Base Request	\$299,602	0	\$299,602	\$0	\$0	\$
2020-21 Governor's Budget Request - Nov 1	\$299,602	0	\$299,602	\$0	\$0	\$
Contract Services						
Contract Services SB 19-207 FY 2019-20 Long Bill	\$70,905	0	\$70,905	\$0	\$0	\$
	\$70,905 \$70,905	0 0	\$70,905 \$70,905	\$0 \$0	\$0 \$0	\$
SB 19-207 FY 2019-20 Long Bill						

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions - (L) Legal Access Subprogram -						
SB 19-207 FY 2019-20 Long Bill	\$1,827,841	21.5	\$1,827,841	\$0	\$0	\$
2019-20 Initial Appropriation	\$1,827,841	21.5	\$1,827,841	\$0	\$0	\$
A-13 Salary Survey Base Building	\$37,456	0	\$37,456	\$0	\$0	\$
A-19 FY 2020-21 SB 200 Annualization	\$9,967	0	\$9,967	\$0	\$0	\$(
020-21 Base Request	\$1,875,264	21.5	\$1,875,264	\$0	\$0	\$(
2020-21 Governor's Budget Request - Nov 1	\$1,875,264	21.5	\$1,875,264	\$0	\$0	\$0
03. Support Services - (A) Business Operations (Personal Services	Subprogram -					
	\$6,506,341	99.8	\$5,317,843	\$44,200	\$1,144,298	
019-20 Initial Appropriation	\$6,506,341	99.8	\$5,317,843	\$44,200	\$1,144,298	\$
019-20 Initial Appropriation A-03 Annualization of FY 2019-20 R-01 Staff Retention	\$6,506,341 \$18,994	99.8 0	\$5,317,843 \$18,994	\$44,200 \$0	\$1,144,298 \$0	\$
A-03 Annualization of FY 2019-20 R-01 Staff Retention A-11 Department Indirect Cost Adjustment	\$6,506,341 \$18,994 \$0	99.8 0 0	\$5,317,843 \$18,994 \$75,617	\$44,200 \$0 \$0	\$1,144,298 \$0 (\$75,617)	\$ \$6 \$6
7019-20 Initial Appropriation TA-03 Annualization of FY 2019-20 R-01 Staff Retention TA-11 Department Indirect Cost Adjustment TA-13 Salary Survey Base Building	\$6,506,341 \$18,994 \$0 \$138,831	99.8 0 0	\$5,317,843 \$18,994 \$75,617 \$136,677	\$44,200 \$0 \$0 \$2,154	\$1,144,298 \$0 (\$75,617)	\$6 \$6 \$6
O19-20 Initial Appropriation A-03 Annualization of FY 2019-20 R-01 Staff Retention A-11 Department Indirect Cost Adjustment A-13 Salary Survey Base Building A-17 Statewide Indirect Cost Recoveries Common Policy Adjus	\$6,506,341 \$18,994 \$0 \$138,831 \$0	99.8 0 0 0	\$5,317,843 \$18,994 \$75,617 \$136,677 \$220	\$44,200 \$0 \$0 \$2,154 \$0	\$1,144,298 \$0 (\$75,617) \$0 (\$220)	\$ \$ \$ \$ \$
7A-03 Annualization of FY 2019-20 R-01 Staff Retention A-11 Department Indirect Cost Adjustment A-13 Salary Survey Base Building A-17 Statewide Indirect Cost Recoveries Common Policy Adjus A-19 FY 2020-21 SB 200 Annualization	\$6,506,341 \$18,994 \$0 \$138,831 \$0 \$36,780	99.8 0 0 0 0	\$5,317,843 \$18,994 \$75,617 \$136,677 \$220 \$36,370	\$44,200 \$0 \$0 \$2,154 \$0 \$410	\$1,144,298 \$0 (\$75,617) \$0 (\$220)	\$6 \$6 \$6 \$6 \$6
Collection Page 1972 Initial Appropriation Ta-03 Annualization of FY 2019-20 R-01 Staff Retention Ta-11 Department Indirect Cost Adjustment Ta-13 Salary Survey Base Building Ta-17 Statewide Indirect Cost Recoveries Common Policy Adjus Ta-19 FY 2020-21 SB 200 Annualization Ta-19 Base Request	\$6,506,341 \$18,994 \$0 \$138,831 \$0 \$36,780 \$6,700,946	99.8 0 0 0 0 0 0	\$5,317,843 \$18,994 \$75,617 \$136,677 \$220 \$36,370 \$5,585,721	\$44,200 \$0 \$0 \$2,154 \$0 \$410 \$46,764	\$1,144,298 \$0 (\$75,617) \$0 (\$220) \$0 \$1,068,461	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
7A-03 Annualization of FY 2019-20 R-01 Staff Retention FA-11 Department Indirect Cost Adjustment FA-13 Salary Survey Base Building FA-17 Statewide Indirect Cost Recoveries Common Policy Adjus FA-19 FY 2020-21 SB 200 Annualization FA-03 Reducing Private Prison Use	\$6,506,341 \$18,994 \$0 \$138,831 \$0 \$36,780 \$6,700,946 \$50,288	99.8 0 0 0 0 0 99.8 1.0	\$5,317,843 \$18,994 \$75,617 \$136,677 \$220 \$36,370 \$5,585,721 \$50,288	\$44,200 \$0 \$0 \$2,154 \$0 \$410 \$46,764	\$1,144,298 \$0 (\$75,617) \$0 (\$220) \$0 \$1,068,461	
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-03 Annualization of FY 2019-20 R-01 Staff Retention TA-11 Department Indirect Cost Adjustment TA-13 Salary Survey Base Building TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus TA-19 FY 2020-21 SB 200 Annualization 2020-21 Base Request R-03 Reducing Private Prison Use 2020-21 Governor's Budget Request - Nov 1	\$6,506,341 \$18,994 \$0 \$138,831 \$0 \$36,780 \$6,700,946	99.8 0 0 0 0 0 0	\$5,317,843 \$18,994 \$75,617 \$136,677 \$220 \$36,370 \$5,585,721	\$44,200 \$0 \$0 \$2,154 \$0 \$410 \$46,764	\$1,144,298 \$0 (\$75,617) \$0 (\$220) \$0 \$1,068,461	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
O19-20 Initial Appropriation A-03 Annualization of FY 2019-20 R-01 Staff Retention A-11 Department Indirect Cost Adjustment A-13 Salary Survey Base Building A-17 Statewide Indirect Cost Recoveries Common Policy Adjus A-19 FY 2020-21 SB 200 Annualization O20-21 Base Request B-03 Reducing Private Prison Use O20-21 Governor's Budget Request - Nov 1	\$6,506,341 \$18,994 \$0 \$138,831 \$0 \$36,780 \$6,700,946 \$50,288 \$6,751,234	99.8 0 0 0 0 0 99.8 1.0 100.8	\$5,317,843 \$18,994 \$75,617 \$136,677 \$220 \$36,370 \$5,585,721 \$50,288 \$5,636,009	\$44,200 \$0 \$0 \$2,154 \$0 \$410 \$46,764 \$0 \$46,764	\$1,144,298 \$0 (\$75,617) \$0 (\$220) \$0 \$1,068,461 \$0 \$1,068,461	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
O19-20 Initial Appropriation A-03 Annualization of FY 2019-20 R-01 Staff Retention A-11 Department Indirect Cost Adjustment A-13 Salary Survey Base Building A-17 Statewide Indirect Cost Recoveries Common Policy Adjus A-19 FY 2020-21 SB 200 Annualization O20-21 Base Request A-03 Reducing Private Prison Use O20-21 Governor's Budget Request - Nov 1 Operating Expenses B 19-207 FY 2019-20 Long Bill	\$6,506,341 \$18,994 \$0 \$138,831 \$0 \$36,780 \$6,700,946 \$50,288 \$6,751,234	99.8 0 0 0 0 0 99.8 1.0 100.8	\$5,317,843 \$18,994 \$75,617 \$136,677 \$220 \$36,370 \$5,585,721 \$50,288 \$5,636,009	\$44,200 \$0 \$0 \$2,154 \$0 \$410 \$46,764 \$0 \$46,764	\$1,144,298 \$0 (\$75,617) \$0 (\$220) \$0 \$1,068,461 \$0 \$1,068,461	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Construction TA-03 Annualization of FY 2019-20 R-01 Staff Retention TA-11 Department Indirect Cost Adjustment TA-13 Salary Survey Base Building TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus TA-19 FY 2020-21 SB 200 Annualization CO20-21 Base Request R-03 Reducing Private Prison Use CO20-21 Governor's Budget Request - Nov 1	\$6,506,341 \$18,994 \$0 \$138,831 \$0 \$36,780 \$6,700,946 \$50,288 \$6,751,234	99.8 0 0 0 0 0 99.8 1.0 100.8	\$5,317,843 \$18,994 \$75,617 \$136,677 \$220 \$36,370 \$5,585,721 \$50,288 \$5,636,009	\$44,200 \$0 \$0 \$2,154 \$0 \$410 \$46,764 \$0 \$46,764	\$1,144,298 \$0 (\$75,617) \$0 (\$220) \$0 \$1,068,461 \$0 \$1,068,461	\$6 \$6 \$6 \$6 \$6

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	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
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
ΓΑ-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
ΓΑ-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
03. Support Services - (B) Personnel Subprogra	ım -					
03. Support Services - (B) Personnel Subprogra Personal Services						
03. Support Services - (B) Personnel Subprogra Personal Services SB 19-207 FY 2019-20 Long Bill	\$1,436,283	18.7	\$1,436,283	\$0	\$0	\$0
03. Support Services - (B) Personnel Subprogra Personal Services		18.7 18.7	\$1,436,283 \$1,436,283	\$0 \$0	\$0 \$0	\$0
03. Support Services - (B) Personnel Subprogra Personal Services SB 19-207 FY 2019-20 Long Bill	\$1,436,283 \$1,436,283 \$36,915	18.7	\$1,436,283 \$36,915	\$0 \$0	\$0 \$0	\$0
03. Support Services - (B) Personnel Subprogra Personal Services SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$1,436,283 \$1,436,283	18.7	\$1,436,283	\$0	\$0	\$0
03. Support Services - (B) Personnel Subprogra Personal Services SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation FA-13 Salary Survey Base Building	\$1,436,283 \$1,436,283 \$36,915	18.7	\$1,436,283 \$36,915	\$0 \$0	\$0 \$0	\$0 \$0
O3. Support Services - (B) Personnel Subprogration SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-13 Salary Survey Base Building TA-19 FY 2020-21 SB 200 Annualization	\$1,436,283 \$1,436,283 \$36,915 \$9,823	18.7 0 0	\$1,436,283 \$36,915 \$9,823	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$ \$
O3. Support Services - (B) Personnel Subprogration SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation FA-13 Salary Survey Base Building FA-19 FY 2020-21 SB 200 Annualization 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1	\$1,436,283 \$1,436,283 \$36,915 \$9,823 \$1,483,021	18.7 0 0 18.7	\$1,436,283 \$36,915 \$9,823 \$1,483,021	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$(\$(\$(\$(
O3. Support Services - (B) Personnel Subprogra Personal Services SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation FA-13 Salary Survey Base Building FA-19 FY 2020-21 SB 200 Annualization 2020-21 Base Request	\$1,436,283 \$1,436,283 \$36,915 \$9,823 \$1,483,021	18.7 0 0 18.7	\$1,436,283 \$36,915 \$9,823 \$1,483,021	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$(\$) \$(\$)
O3. Support Services - (B) Personnel Subprogration SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation FA-13 Salary Survey Base Building FA-19 FY 2020-21 SB 200 Annualization 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1	\$1,436,283 \$1,436,283 \$36,915 \$9,823 \$1,483,021	18.7 0 0 18.7	\$1,436,283 \$36,915 \$9,823 \$1,483,021	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$6 \$6 \$6 \$6
O3. Support Services - (B) Personnel Subprogra Personal Services SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-13 Salary Survey Base Building TA-19 FY 2020-21 SB 200 Annualization 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1 Operating Expenses	\$1,436,283 \$1,436,283 \$36,915 \$9,823 \$1,483,021 \$1,483,021	18.7 0 0 18.7 18.7	\$1,436,283 \$36,915 \$9,823 \$1,483,021 \$1,483,021	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0
O3. Support Services - (B) Personnel Subprogra Personal Services SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation FA-13 Salary Survey Base Building FA-19 FY 2020-21 SB 200 Annualization 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1 Operating Expenses SB 19-207 FY 2019-20 Long Bill	\$1,436,283 \$1,436,283 \$36,915 \$9,823 \$1,483,021 \$1,483,021	18.7 0 0 18.7 18.7	\$1,436,283 \$36,915 \$9,823 \$1,483,021 \$1,483,021	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$C \$C \$C \$C

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	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
03. Support Services - (B) Personnel Subp	orogram -					
SB 19-207 FY 2019-20 Long Bill	\$1,523,214	18.7	\$1,523,214	\$0	\$0	\$
2019-20 Initial Appropriation	\$1,523,214	18.7	\$1,523,214	\$0	\$0	\$
TA-13 Salary Survey Base Building	\$36,915	0	\$36,915	\$0	\$0	\$
TA-19 FY 2020-21 SB 200 Annualization	\$9,823	0	\$9,823	\$0	\$0	\$
2020-21 Base Request	\$1,569,952	18.7	\$1,569,952	\$0	\$0	\$
2020-21 Governor's Budget Request - Nov 1	\$1,569,952	18.7	\$1,569,952	\$0	\$0	\$
03. Support Services - (C) Offender Servic Personal Services	es Subprogram -					
	ees Subprogram - \$3,192,617	44.1	\$3,192,617	\$0	\$0	\$
Personal Services		44.1 44.1	\$3,192,617 \$3,192,617	\$0 \$0	\$0 \$0	\$
Personal Services SB 19-207 FY 2019-20 Long Bill	\$3,192,617					\$
Personal Services SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$3,192,617 \$3,192,617	44.1	\$3,192,617	\$0	\$0	\$
Personal Services SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-13 Salary Survey Base Building	\$3,192,617 \$3,192,617 \$82,055	44.1 0	\$3,192,617 \$82,055	\$0 \$0	\$0 \$0	\$ \$ \$
Personal Services SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-13 Salary Survey Base Building TA-19 FY 2020-21 SB 200 Annualization	\$3,192,617 \$3,192,617 \$82,055 \$21,835	44.1 0 0	\$3,192,617 \$82,055 \$21,835	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$ \$
Personal Services SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-13 Salary Survey Base Building TA-19 FY 2020-21 SB 200 Annualization 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1	\$3,192,617 \$3,192,617 \$82,055 \$21,835 \$3,296,507	44.1 0 0 44.1	\$3,192,617 \$82,055 \$21,835 \$3,296,507	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$ \$ \$
Personal Services SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-13 Salary Survey Base Building TA-19 FY 2020-21 SB 200 Annualization 2020-21 Base Request	\$3,192,617 \$3,192,617 \$82,055 \$21,835 \$3,296,507	44.1 0 0 44.1	\$3,192,617 \$82,055 \$21,835 \$3,296,507	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$ \$ \$
Personal Services BB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation FA-13 Salary Survey Base Building FA-19 FY 2020-21 SB 200 Annualization 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1	\$3,192,617 \$3,192,617 \$82,055 \$21,835 \$3,296,507	44.1 0 0 44.1	\$3,192,617 \$82,055 \$21,835 \$3,296,507	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$ \$ \$ \$
Personal Services SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation FA-13 Salary Survey Base Building FA-19 FY 2020-21 SB 200 Annualization 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1 Operating Expenses SB 19-207 FY 2019-20 Long Bill	\$3,192,617 \$3,192,617 \$82,055 \$21,835 \$3,296,507 \$3,296,507	44.1 0 0 44.1 44.1	\$3,192,617 \$82,055 \$21,835 \$3,296,507 \$3,296,507	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
Personal Services SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-13 Salary Survey Base Building TA-19 FY 2020-21 SB 200 Annualization 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1	\$3,192,617 \$3,192,617 \$82,055 \$21,835 \$3,296,507 \$3,296,507	44.1 0 0 44.1 44.1	\$3,192,617 \$82,055 \$21,835 \$3,296,507 \$3,296,507	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	

			Reappropriated			
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
03. Support Services - (C) Offender Services Su	ubprogram -					
SB 19-207 FY 2019-20 Long Bill	\$3,254,661	44.1	\$3,254,661	\$0	\$0	9
2019-20 Initial Appropriation	\$3,254,661	44.1	\$3,254,661	\$0	\$0	\$
ΓΑ-13 Salary Survey Base Building	\$82,055	0	\$82,055	\$0	\$0	9
ΓA-19 FY 2020-21 SB 200 Annualization	\$21,835	0	\$21,835	\$0	\$0	9
2020-21 Base Request	\$3,358,551	44.1	\$3,358,551	\$0	\$0	\$
2020-21 Governor's Budget Request - Nov 1	\$3,358,551	44.1	\$3,358,551	\$0	\$0	•
03. Support Services - (D) Communications Su	bprogram -					
* *	bprogram -					
03. Support Services - (D) Communications Su Operating Expenses	bprogram -					
* *	bprogram - \$4,095	0	\$4,095	\$0	\$0	9
Operating Expenses		0	\$4,095 \$810	\$0 \$0	\$0 \$0	9
Operating Expenses HB 19-1064 Victim Notification Criminal Proceedings	\$4,095					
Operating Expenses HB 19-1064 Victim Notification Criminal Proceedings SB 19-008 Substance Use Disorder Treatment	\$4,095 \$810	0	\$810	\$0	\$0	9
Operating Expenses HB 19-1064 Victim Notification Criminal Proceedings SB 19-008 Substance Use Disorder Treatment SB 19-207 FY 2019-20 Long Bill	\$4,095 \$810 \$1,633,347	0	\$810 \$1,633,347	\$0 \$0	\$0 \$0	3
Operating Expenses HB 19-1064 Victim Notification Criminal Proceedings SB 19-008 Substance Use Disorder Treatment SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$4,095 \$810 \$1,633,347 \$1,638,252	0 0 0	\$810 \$1,633,347 \$1,638,252	\$0 \$0 \$0	\$0 \$0 \$0	9
Operating Expenses HB 19-1064 Victim Notification Criminal Proceedings SB 19-008 Substance Use Disorder Treatment SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation FA-06 Annualization of Victim Notification Criminal Proceedi	\$4,095 \$810 \$1,633,347 \$1,638,252 \$405	0 0 0	\$810 \$1,633,347 \$1,638,252 \$405	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	9 9 9
Operating Expenses HB 19-1064 Victim Notification Criminal Proceedings GB 19-008 Substance Use Disorder Treatment GB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation FA-06 Annualization of Victim Notification Criminal Proceedi FA-07 Annualization of SB 19-165 Increase Parole Board Membe	\$4,095 \$810 \$1,633,347 \$1,638,252 \$405 \$900	0 0 0 0	\$810 \$1,633,347 \$1,638,252 \$405 \$900	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	3 3 3 3
Operating Expenses HB 19-1064 Victim Notification Criminal Proceedings SB 19-008 Substance Use Disorder Treatment SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-06 Annualization of Victim Notification Criminal Proceedi TA-07 Annualization of SB 19-165 Increase Parole Board Membe TA-14 Annualize SB19-008 Substance Use Disorder Treatment	\$4,095 \$810 \$1,633,347 \$1,638,252 \$405 \$900 \$90	0 0 0 0 0	\$810 \$1,633,347 \$1,638,252 \$405 \$900 \$90	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	3 3 4 3 3

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\$259,002

2020-21 Base Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Support Services - (D) Communications Sub		112	General Fund	Casii i uilus	Tundo	i ederal i unu
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
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

03. Support Services - (E) Transportation Subprogram -

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
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

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
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

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
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
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
22 Company Compilers (F) Transportation Co						
03. Support Services - (E) Transportation Su 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
FA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$68,378	0	\$68,378	\$0	\$0	\$0
ΓA-13 Salary Survey Base Building	\$61,971	0	\$61,971	\$0	\$0	\$0
FA-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
020-21 Governor's Budget Request - Nov 1	\$6,332,644	35.9	\$5,692,511	\$640,133	\$0	\$(
03. Support Services - (F) Training Subprog Personal Services	ram -					
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
	004 774	0	\$61,771	\$0	\$0	\$0
ΓA-13 Salary Survey Base Building	\$61,771		+ - /			
FA-13 Salary Survey Base Building FA-19 FY 2020-21 SB 200 Annualization	\$61,771 \$16,437	0	\$16,437	\$0	\$0	\$0
, ,	,		. ,	\$0 \$0	\$0 \$0	\$0 \$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Operating Expenses	Total Lunus	112	General Fund	Casii i uiius	i diido	i edelai Fullo
HB 19-1064 Victim Notification Criminal Proceedings	\$250	0	\$250	\$0	\$0	(
SB 19-207 FY 2019-20 Long Bill	\$287,625	0	\$287,625	\$0	\$0	,
2019-20 Initial Appropriation	\$287,875	0	\$287,875	\$0	\$0	;
2020-21 Base Request	\$287,875	0	\$287,875	\$0	\$0	
2020-21 Governor's Budget Request - Nov 1	\$287,875	0	\$287,875	\$0	\$0	\$
03. Support Services - (F) Training Subprogram	ı -					
HB 19-1064 Victim Notification Criminal Proceedings	\$250	0	\$250	\$0	\$0	\$
SB 19-207 FY 2019-20 Long Bill	\$2,691,028	33.0	\$2,691,028	\$0	\$0	
2019-20 Initial Appropriation	\$2,691,278	33.0	\$2,691,278	\$0	\$0	
ΓA-13 Salary Survey Base Building	\$61,771	0	\$61,771	\$0	\$0	
TA-19 FY 2020-21 SB 200 Annualization	\$16,437	0	\$16,437	\$0	\$0	
2020-21 Base Request	\$2,769,486	33.0	\$2,769,486	\$0	\$0	
2020-21 Governor's Budget Request - Nov 1	\$2,769,486	33.0	\$2,769,486	\$0	\$0	
03. Support Services - (G) Information Systems Operating Expenses	Subprogram -					
HB 19-1064 Victim Notification Criminal Proceedings	\$1,800	0	\$1,800	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill	\$1,395,169	0	\$1,395,169	\$0	\$0	;
2019-20 Initial Appropriation	\$1,396,969	0	\$1,396,969	\$0	\$0	
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	\$400	0	\$400	\$0	\$0	
020-21 Base Request	\$1,397,369	0	\$1,397,369	\$0	\$0	

\$1,397,369

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\$1,397,369

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	\$(
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	\$(
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
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
TA-16 FY 2020-21 Operating Common Policy Adjustments	\$38,116	0	\$33,342	\$2,306	\$2,468	\$0
2020-21 Base Request	\$400,272	0	\$350,132	\$24,220	\$25,920	\$(
2020-21 Governor's Budget Request - Nov 1	\$400,272	0	\$350,132	\$24,220	\$25,920	\$(
03. Support Services - (G) Information Systems	s Subprogram -					
		0	\$1,800	\$0	\$0	\$
HB 19-1064 Victim Notification Criminal Proceedings	\$ Subprogram - \$1,800 \$25,200	0	\$1,800 \$25,200	\$0 \$0	\$0 \$0	\$6
03. Support Services - (G) Information Systems HB 19-1064 Victim Notification Criminal Proceedings SB 19-143 Parole Changes SB 19-165 Increase Parole Board Membership	\$1,800					
HB 19-1064 Victim Notification Criminal Proceedings SB 19-143 Parole Changes SB 19-165 Increase Parole Board Membership	\$1,800 \$25,200	0	\$25,200	\$0	\$0	\$6
HB 19-1064 Victim Notification Criminal Proceedings SB 19-143 Parole Changes SB 19-165 Increase Parole Board Membership SB 19-207 FY 2019-20 Long Bill	\$1,800 \$25,200 \$5,936	0	\$25,200 \$5,936	\$0 \$0	\$0 \$0	\$
HB 19-1064 Victim Notification Criminal Proceedings SB 19-143 Parole Changes SB 19-165 Increase Parole Board Membership SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$1,800 \$25,200 \$5,936 \$30,590,523	0 0	\$25,200 \$5,936 \$30,394,578	\$0 \$0 \$172,493	\$0 \$0 \$23,452	\$ \$ \$
HB 19-1064 Victim Notification Criminal Proceedings SB 19-143 Parole Changes	\$1,800 \$25,200 \$5,936 \$30,590,523 \$30,623,459	0 0 0	\$25,200 \$5,936 \$30,394,578 \$30,427,514	\$0 \$0 \$172,493 \$172,493	\$0 \$0 \$23,452 \$23,452	\$ \$ \$
HB 19-1064 Victim Notification Criminal Proceedings SB 19-143 Parole Changes SB 19-165 Increase Parole Board Membership SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-07 Annualization of SB 19-165 Increase Parole Board Membe	\$1,800 \$25,200 \$5,936 \$30,590,523 \$30,623,459 \$400	0 0 0 0	\$25,200 \$5,936 \$30,394,578 \$30,427,514 \$400	\$0 \$0 \$172,493 \$172,493 \$0	\$0 \$0 \$23,452 \$23,452 \$0	\$ \$ \$ \$
HB 19-1064 Victim Notification Criminal Proceedings SB 19-143 Parole Changes SB 19-165 Increase Parole Board Membership SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-07 Annualization of SB 19-165 Increase Parole Board Membe TA-15 Payments to OIT Common Policy Adjustment	\$1,800 \$25,200 \$5,936 \$30,590,523 \$30,623,459 \$400 (\$1,040,568)	0 0 0 0 0	\$25,200 \$5,936 \$30,394,578 \$30,427,514 \$400 (\$1,035,133)	\$0 \$0 \$172,493 \$172,493 \$0 (\$5,435)	\$0 \$0 \$23,452 \$23,452 \$0 \$0	\$ \$ \$ \$ \$
HB 19-1064 Victim Notification Criminal Proceedings SB 19-143 Parole Changes SB 19-165 Increase Parole Board Membership SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-07 Annualization of SB 19-165 Increase Parole Board Membe TA-15 Payments to OIT Common Policy Adjustment TA-16 FY 2020-21 Operating Common Policy Adjustments	\$1,800 \$25,200 \$5,936 \$30,590,523 \$30,623,459 \$400 (\$1,040,568) \$38,116	0 0 0 0 0	\$25,200 \$5,936 \$30,394,578 \$30,427,514 \$400 (\$1,035,133) \$33,342	\$0 \$0 \$172,493 \$172,493 \$0 (\$5,435) \$2,306	\$0 \$0 \$23,452 \$23,452 \$0 \$0 \$2,468	\$ \$ \$ \$ \$

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
00 0 40 40 40 5	0.1					
 Support Services - (H) Facility Services Personal Services 	es 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
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
SB 19-207 FY 2019-20 Long Bill	\$83,096	0	\$83,096	\$0	\$0	\$0
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
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
03. Support Services - (H) Facility Service	es 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
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

9.7

\$1,129,403

\$0

\$0

\$0

\$1,129,403

2020-21 Governor's Budget Request - Nov 1

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
04. Inmate Programs - (A) Labor Subprogram - Personal Services	i vai i uius	, 12	Ochoral Fund	ousii i ulius	· and	i caciai i uli
SB 19-207 FY 2019-20 Long Bill	\$6,001,809	88.7	\$6,001,809	\$0	\$0	
2019-20 Initial Appropriation	\$6,001,809	88.7	\$6,001,809	\$0	\$0	,
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$188,990	0	\$188,990	\$0	\$0	
TA-13 Salary Survey Base Building	\$154,256	0	\$154,256	\$0	\$0	
TA-19 FY 2020-21 SB 200 Annualization	\$41,048	0	\$41,048	\$0	\$0	
2020-21 Base Request	\$6,386,103	88.7	\$6,386,103	\$0	\$0	
2020-21 Governor's Budget Request - Nov 1	\$6,386,103	88.7	\$6,386,103	\$0	\$0	
Operating Expenses SB 19-207 FY 2019-20 Long Bill	\$88.017	0	\$88.017	\$0	\$0	
	\$88.017	0	\$88.017	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill	\$88,017 \$88,017	0	\$88,017 \$88,017	\$0 \$0	\$0 \$0	
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation						
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1	\$88,017	0	\$88,017	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request	\$88,017 \$88,017	0	\$88,017 \$88,017	\$0 \$0	\$0 \$0	
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1	\$88,017 \$88,017	0	\$88,017 \$88,017	\$0 \$0	\$0 \$0	
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1 04. Inmate Programs - (A) Labor Subprogram - SB 19-207 FY 2019-20 Long Bill	\$88,017 \$88,017 \$88,017	0 0	\$88,017 \$88,017 \$88,017	\$0 \$0 \$0	\$0 \$0 \$0	
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1 04. Inmate Programs - (A) Labor Subprogram - SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$88,017 \$88,017 \$88,017 \$6,089,826	0 0 0	\$88,017 \$88,017 \$88,017 \$6,089,826	\$0 \$0 \$0	\$0 \$0 \$0	
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1 04. Inmate Programs - (A) Labor Subprogram -	\$88,017 \$88,017 \$88,017 \$6,089,826 \$6,089,826	0 0 0 88.7 88.7	\$88,017 \$88,017 \$88,017 \$6,089,826 \$6,089,826	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1 04. Inmate Programs - (A) Labor Subprogram - SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$88,017 \$88,017 \$88,017 \$6,089,826 \$6,089,826 \$188,990	0 0 0 88.7 88.7	\$88,017 \$88,017 \$88,017 \$6,089,826 \$6,089,826 \$188,990	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1 04. Inmate Programs - (A) Labor Subprogram - SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-03 Annualization of FY 2019-20 R-01 Staff Retention TA-13 Salary Survey Base Building	\$88,017 \$88,017 \$88,017 \$6,089,826 \$6,089,826 \$188,990 \$154,256	0 0 0 88.7 88.7 0	\$88,017 \$88,017 \$88,017 \$6,089,826 \$6,089,826 \$188,990 \$154,256	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	

	Tatal Funds	FTF	Conoral Fund	Cook Fundo	Reappropriated Funds	Fadaral F
	Total Funds	FTE	General Fund	Cash Funds	runas	Federal Fun
04. Inmate Programs - (B) Education Subprogra	am -					
Personal Services						
SB 19-207 FY 2019-20 Long Bill	\$14,105,285	194.0	\$14,105,285	\$0	\$0	;
2019-20 Initial Appropriation	\$14,105,285	194.0	\$14,105,285	\$0	\$0	,
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$5,055	0.1	\$5,055	\$0	\$0	5
ΓA-13 Salary Survey Base Building	\$362,528	0	\$362,528	\$0	\$0	5
TA-19 FY 2020-21 SB 200 Annualization	\$96,469	0	\$96,469	\$0	\$0	5
2020-21 Base Request	\$14,569,337	194.1	\$14,569,337	\$0	\$0	,
R-03 Reducing Private Prison Use	\$434,592	7.0	\$434,592	\$0	\$0	(
2020-21 Governor's Budget Request - Nov 1	\$15,003,929	201.1	\$15,003,929	\$0	\$0	:
Operating Expenses						
Operating Expenses						
Operating Expenses SB 19-207 FY 2019-20 Long Bill	\$4,521,663	0	\$2,817,246	\$1,293,402	\$411,015	
Operating Expenses SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$4,521,663	0	\$2,817,246	\$1,293,402	\$411,015	
Operating Expenses SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request	\$4,521,663 \$4,521,663	0	\$2,817,246 \$2,817,246	\$1,293,402 \$1,293,402	\$411,015 \$411,015	:
Operating Expenses SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request R-03 Reducing Private Prison Use	\$4,521,663 \$4,521,663 \$158,000	0 0 0	\$2,817,246 \$2,817,246 \$0	\$1,293,402 \$1,293,402 \$158,000	\$411,015 \$411,015 \$0	
Operating Expenses SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request	\$4,521,663 \$4,521,663	0	\$2,817,246 \$2,817,246	\$1,293,402 \$1,293,402	\$411,015 \$411,015	
Operating Expenses SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request R-03 Reducing Private Prison Use	\$4,521,663 \$4,521,663 \$158,000	0 0 0	\$2,817,246 \$2,817,246 \$0	\$1,293,402 \$1,293,402 \$158,000	\$411,015 \$411,015 \$0	
Operating Expenses 6B 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request R-03 Reducing Private Prison Use 2020-21 Governor's Budget Request - Nov 1	\$4,521,663 \$4,521,663 \$158,000	0 0 0	\$2,817,246 \$2,817,246 \$0	\$1,293,402 \$1,293,402 \$158,000	\$411,015 \$411,015 \$0	; ;
Operating Expenses SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request R-03 Reducing Private Prison Use 2020-21 Governor's Budget Request - Nov 1 Contract Services	\$4,521,663 \$4,521,663 \$158,000 \$4,679,663	0 0 0	\$2,817,246 \$2,817,246 \$0 \$2,817,246	\$1,293,402 \$1,293,402 \$158,000 \$1,451,402	\$411,015 \$411,015 \$0 \$411,015	
Operating Expenses SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request R-03 Reducing Private Prison Use 2020-21 Governor's Budget Request - Nov 1 Contract Services SB 19-207 FY 2019-20 Long Bill	\$4,521,663 \$4,521,663 \$158,000 \$4,679,663	0 0 0 0	\$2,817,246 \$2,817,246 \$0 \$2,817,246	\$1,293,402 \$1,293,402 \$158,000 \$1,451,402	\$411,015 \$411,015 \$0 \$411,015	; ;

Education Grants SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation						
2019-20 Initial Appropriation						
	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,65
	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,65
2020-21 Base Request	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,65
2020-21 Governor's Budget Request - Nov 1	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,65
Education Start-Up						
SB 19-207 FY 2019-20 Long Bill	\$4,703	0	\$4,703	\$0	\$0	\$
2019-20 Initial Appropriation	\$4,703	0	\$4,703	\$0	\$0	\$
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	(\$4,703)	0	(\$4,703)	\$0	\$0	\$
2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$
2020-21 Governor's Budget Request - Nov 1 04. Inmate Programs - (B) Education Subprogram	*0 m -	0	\$0	\$0	\$0	4
		196.0	\$0 \$17,164,362	\$0 \$1,303,402	\$0 \$453,425	
04. Inmate Programs - (B) Education Subprogram	n -				·	\$27,65
04. Inmate Programs - (B) Education Subprograms SB 19-207 FY 2019-20 Long Bill	n - \$18,948,839	196.0	\$17,164,362	\$1,303,402	\$453,425	\$27,65 \$27,65
04. Inmate Programs - (B) Education Subprograr SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	n - \$18,948,839 \$18,948,839	196.0 196.0	\$17,164,362 \$17,164,362	\$1,303,402 \$1,303,402	\$453,425 \$453,425	\$27,65 \$27,6 5
04. Inmate Programs - (B) Education Subprograms SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	n - \$18,948,839 \$18,948,839 \$352	196.0 196.0 0.1	\$17,164,362 \$17,164,362 \$352	\$1,303,402 \$1,303,402 \$0	\$453,425 \$453,425 \$0	\$27,65
04. Inmate Programs - (B) Education Subprogram SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre TA-13 Salary Survey Base Building	n - \$18,948,839 \$18,948,839 \$352 \$362,528	196.0 196.0 0.1	\$17,164,362 \$17,164,362 \$352 \$362,528	\$1,303,402 \$1,303,402 \$0 \$0	\$453,425 \$453,425 \$0 \$0	\$27,65 \$27,6 5 \$
04. Inmate Programs - (B) Education Subprogram SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre TA-13 Salary Survey Base Building TA-19 FY 2020-21 SB 200 Annualization	n - \$18,948,839 \$18,948,839 \$352 \$362,528 \$96,469	196.0 196.0 0.1 0	\$17,164,362 \$17,164,362 \$352 \$362,528 \$96,469	\$1,303,402 \$1,303,402 \$0 \$0 \$0	\$453,425 \$453,425 \$0 \$0 \$0	\$27,65 \$27,6 5 \$

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
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
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
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
04. Inmate Programs - (C) Recreation Subpr	ogram -					
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
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

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

R-03 Reducing Private Prison Use

2020-21 Governor's Budget Request - Nov 1

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
TA-13 Salary Survey Base Building	\$143,668	0	\$143,668	\$0	\$0	\$0

6.8

123.5

\$418,614

\$8,659,982

\$6,320

\$77,552

\$0

\$0

\$0

\$0

\$424,934

\$8,737,534

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
TA-19 FY 2020-21 SB 200 Annualization	\$38,230	0	\$38,230	\$0	\$0	\$
2020-21 Base Request	\$5,771,752	85.4	\$5,771,752	\$0	\$0	\$
R-03 Reducing Private Prison Use	\$114,274	2.0	\$114,274	\$0	\$0	\$
2020-21 Governor's Budget Request - Nov 1	\$5,886,026	87.4	\$5,886,026	\$0	\$0	\$
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$110,932	0	\$110,932	\$0	\$0	\$
2019-20 Initial Appropriation	\$110,932	0	\$110,932	\$0	\$0	\$
2020-21 Base Request	\$110,932	0	\$110,932	\$0	\$0	\$
R-03 Reducing Private Prison Use	\$6,952	0	\$6,952	\$0	\$0	\$
2000 04 O	\$117,884	0	\$117,884	\$0	\$0	\$
2020-21 Governor's Budget Request - Nov 1 Services for Substance Abuse and Co-occurrin						
		0	\$0	\$0	\$1,027,121	\$
Services for Substance Abuse and Co-occurrin	g Disorders	0 0	\$0 \$0	\$0 \$0	\$1,027,121 \$1,027,121	
Services for Substance Abuse and Co-occurrin	g Disorders \$1,027,121				. , ,	\$ \$
Services for Substance Abuse and Co-occurrin SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	g Disorders \$1,027,121 \$1,027,121	0	\$0	\$0	\$1,027,121	\$
Services for Substance Abuse and Co-occurrin SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request	g Disorders \$1,027,121 \$1,027,121 \$1,027,121	0	\$0 \$0	\$0 \$0	\$1,027,121 \$1,027,121	\$ \$
Services for Substance Abuse and Co-occurrin SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request R-09 Technical Adjustments	\$1,027,121 \$1,027,121 \$1,027,121 \$1,027,121 (\$1,027,121)	0 0 0	\$0 \$0 \$0	\$0 \$0 \$0	\$1,027,121 \$1,027,121 (\$1,027,121)	\$
Services for Substance Abuse and Co-occurrin SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request R-09 Technical Adjustments 2020-21 Governor's Budget Request - Nov 1	\$1,027,121 \$1,027,121 \$1,027,121 \$1,027,121 (\$1,027,121)	0 0 0	\$0 \$0 \$0	\$0 \$0 \$0	\$1,027,121 \$1,027,121 (\$1,027,121)	\$ \$
Services for Substance Abuse and Co-occurrin SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request R-09 Technical Adjustments 2020-21 Governor's Budget Request - Nov 1 Contract Services	\$1,027,121 \$1,027,121 \$1,027,121 \$1,027,121 (\$1,027,121) \$0	0 0 0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$1,027,121 \$1,027,121 (\$1,027,121) \$0	\$ \$ \$
Services for Substance Abuse and Co-occurrin SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request R-09 Technical Adjustments 2020-21 Governor's Budget Request - Nov 1 Contract Services SB 19-207 FY 2019-20 Long Bill	\$1,027,121 \$1,027,121 \$1,027,121 (\$1,027,121) \$0	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$1,027,121 \$1,027,121 (\$1,027,121) \$0	\$ \$ \$ \$
Services for Substance Abuse and Co-occurrin SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request R-09 Technical Adjustments 2020-21 Governor's Budget Request - Nov 1 Contract Services SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$1,027,121 \$1,027,121 \$1,027,121 \$1,027,121 (\$1,027,121) \$0 \$2,508,458 \$2,508,458	0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$2,147,206 \$2,147,206	\$0 \$0 \$0 \$0 \$0	\$1,027,121 \$1,027,121 (\$1,027,121) \$0 \$361,252 \$361,252	\$ \$ \$
Services for Substance Abuse and Co-occurrin SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request R-09 Technical Adjustments 2020-21 Governor's Budget Request - Nov 1 Contract Services SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request	\$1,027,121 \$1,027,121 \$1,027,121 \$1,027,121 (\$1,027,121) \$0 \$2,508,458 \$2,508,458 \$2,508,458	0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$2,147,206 \$2,147,206 \$2,147,206	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,027,121 \$1,027,121 (\$1,027,121) \$0 \$361,252 \$361,252 \$361,252	\$ \$ \$ \$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Treatment Grants						
SB 19-207 FY 2019-20 Long Bill	\$126,682	0	\$0	\$0	\$126,682	9
2019-20 Initial Appropriation	\$126,682	0	\$0	\$0	\$126,682	\$
2020-21 Base Request	\$126,682	0	\$0	\$0	\$126,682	\$
2020-21 Governor's Budget Request - Nov 1	\$126,682	0	\$0	\$0	\$126,682	\$
04. Inmate Programs - (D) Drug and Alcoh	ol Treatment Subprogram	-				
04. Inmate Programs - (D) Drug and Alcoh	nol Treatment Subprogram \$9,363,047	- 85.4	\$7,847,992	\$0	\$1,515,055	\$
			\$7,847,992 \$7,847,992	\$0 \$0	\$1,515,055 \$1,515,055	
SB 19-207 FY 2019-20 Long Bill	\$9,363,047	85.4			. , ,	\$ \$
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$9,363,047 \$9,363,047	85.4 85.4	\$7,847,992	\$0	\$1,515,055	\$
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-13 Salary Survey Base Building	\$9,363,047 \$9,363,047 \$143,668	85.4 85.4 0	\$7,847,992 \$143,668	\$0 \$0	\$1,515,055 \$0	\$ \$
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-13 Salary Survey Base Building TA-19 FY 2020-21 SB 200 Annualization	\$9,363,047 \$9,363,047 \$143,668 \$38,230	85.4 85.4 0	\$7,847,992 \$143,668 \$38,230	\$0 \$0 \$0	\$1,515,055 \$ 0 \$ 0	\$
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-13 Salary Survey Base Building TA-19 FY 2020-21 SB 200 Annualization 2020-21 Base Request	\$9,363,047 \$9,363,047 \$143,668 \$38,230 \$9,544,945	85.4 85.4 0 0 85.4	\$7,847,992 \$143,668 \$38,230 \$8,029,890	\$0 \$0 \$0 \$0	\$1,515,055 \$0 \$0 \$1,515,055	\$ \$ \$

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

2020-21 Governor's Budget Request - Nov 1

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

87.4

\$8,288,534

\$8,161,852

\$126,682

\$0

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
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
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
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
	\$2.40.500	0	\$242,500	\$0	\$0	\$0
2020-21 Base Request	\$242,500		* ,	* -		
2020-21 Governor's Budget Request - Nov 1	\$242,500 \$242,500	0	\$242,500	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1 Sex Offender Treatment Grants	•			\$0	\$0	\$0 \$65,597
2020-21 Governor's Budget Request - Nov 1 Sex Offender Treatment Grants SB 19-207 FY 2019-20 Long Bill	\$242,500	0	\$242,500	·	·	
2020-21 Governor's Budget Request - Nov 1 Sex Offender Treatment Grants	\$242,500 \$65,597	0	\$242,500 \$0	\$0	\$0	\$65,597
2020-21 Governor's Budget Request - Nov 1 Sex Offender Treatment Grants SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$242,500 \$65,597 \$65,597	0 0	\$242,500 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$65,597 \$65,597
Sex Offender Treatment Grants SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request	\$242,500 \$65,597 \$65,597 \$65,597 \$65,597	0 0 0	\$242,500 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	\$65,597 \$65,597 \$65,597
Sex Offender Treatment Grants SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1	\$242,500 \$65,597 \$65,597 \$65,597 \$65,597	0 0 0	\$242,500 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	\$65,597 \$65,597 \$65,597
Sex Offender Treatment Grants SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1 04. Inmate Programs - (E) Sex Offender Tr	\$65,597 \$65,597 \$65,597 \$65,597 \$65,597	0 0 0 0	\$242,500 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$65,597 \$65,597 \$65,597
Sex Offender Treatment Grants SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1 O4. Inmate Programs - (E) Sex Offender Tr	\$65,597 \$65,597 \$65,597 \$65,597 \$65,597	0 0 0 0	\$242,500 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$65,597 \$65,597 \$65,597 \$65,597
Sex Offender Treatment Grants SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1 O4. Inmate Programs - (E) Sex Offender Tr SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$65,597 \$65,597 \$65,597 \$65,597 \$65,597 eatment Subprogram - \$3,604,934 \$3,604,934	0 0 0 0 0	\$242,500 \$0 \$0 \$0 \$0 \$1,507,603 \$3,507,603	\$0 \$0 \$0 \$0 \$0 \$1,734	\$0 \$0 \$0 \$0 \$0	\$65,597 \$65,597 \$65,597 \$65,597 \$65,597
Sex Offender Treatment Grants SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1 O4. Inmate Programs - (E) Sex Offender Tr SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-13 Salary Survey Base Building	\$65,597 \$65,597 \$65,597 \$65,597 \$65,597 eatment Subprogram - \$3,604,934 \$3,604,934 \$81,560	0 0 0 0 0 55.8 55.8	\$242,500 \$0 \$0 \$0 \$0 \$0 \$1,507,603 \$3,507,603 \$81,560	\$0 \$0 \$0 \$0 \$0 \$1,734 \$31,734	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$65,597 \$65,597 \$65,597 \$65,597 \$65,597

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
04. Inmate Programs - (F) Volunteers Subprogram	-					
Personal Services						
SB 19-207 FY 2019-20 Long Bill	\$447,527	8.0	\$447,527	\$0	\$0	(
2019-20 Initial Appropriation	\$447,527	8.0	\$447,527	\$0	\$0	
TA-13 Salary Survey Base Building	\$11,502	0	\$11,502	\$0	\$0	9
TA-19 FY 2020-21 SB 200 Annualization	\$3,061	0	\$3,061	\$0	\$0	(
2020-21 Base Request	\$462,090	8.0	\$462,090	\$0	\$0	,
2020-21 Governor's Budget Request - Nov 1	\$462,090	8.0	\$462,090	\$0	\$0	\$
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$17,912	0	\$17,912	\$0	\$0	
2019-20 Initial Appropriation	\$17,912	0	\$17,912	\$0	\$0	
2020-21 Base Request	\$17,912	0	\$17,912	\$0	\$0	
2020-21 Governor's Budget Request - Nov 1	\$17,912	0	\$17,912	\$0	\$0	
04. Inmate Programs - (F) Volunteers Subprogram	-					
SB 19-207 FY 2019-20 Long Bill	\$465,439	8.0	\$465,439	\$0	\$0	:
05 10 207 1 1 2010 20 2011g 5			\$465,439	¢o.	**	
2019-20 Initial Appropriation	\$465,439	8.0	ψ+05,+39	\$0	\$0	
•	\$465,439 \$11,502	8.0	\$11,502	\$0	\$0 \$0	
2019-20 Initial Appropriation TA-13 Salary Survey Base Building						
2019-20 Initial Appropriation	\$11,502	0	\$11,502	\$0	\$0	

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
TA-19 FY 2020-21 SB 200 Annualization	\$129,996	0	\$129,996	\$0	\$0	\$
2020-21 Base Request	\$19,625,983	302.2	\$19,625,983	\$0	\$0	\$
R-03 Reducing Private Prison Use	\$51,609	1.0	\$51,609	\$0	\$0	\$
2020-21 Governor's Budget Request - Nov 1	\$19,677,592	303.2	\$19,677,592	\$0	\$0	\$
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$2,615,820	0	\$2,615,820	\$0	\$0	\$
2019-20 Initial Appropriation	\$2,615,820	0	\$2,615,820	\$0	\$0	\$
2020-21 Base Request	\$2,615,820	0	\$2,615,820	\$0	\$0	\$
R-03 Reducing Private Prison Use	\$500	0	\$500	\$0	\$0	\$
2020-21 Governor's Budget Request - Nov 1	\$2,616,320	0	\$2,616,320	\$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	\$
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$11,299,514	0	\$9,089,758	\$0	\$2,209,756	\$
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request	\$11,299,514 \$11,299,514	0	\$9,089,758 \$9,089,758	\$0 \$0	\$2,209,756 \$2,209,756	\$
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request R-06 Realign Funding for Offender Services	\$11,299,514 \$11,299,514 (\$4,581,144)	0	\$9,089,758 \$9,089,758 (\$4,581,144)	\$0 \$0 \$0	\$2,209,756 \$2,209,756 \$0	\$ \$ \$
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request	\$11,299,514 \$11,299,514	0 0 0	\$9,089,758 \$9,089,758	\$0 \$0	\$2,209,756 \$2,209,756	\$ \$ \$
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request R-06 Realign Funding for Offender Services R-09 Technical Adjustments	\$11,299,514 \$11,299,514 (\$4,581,144) \$1,168,373	0 0 0	\$9,089,758 \$9,089,758 (\$4,581,144) \$0	\$0 \$0 \$0 \$0	\$2,209,756 \$2,209,756 \$0 \$1,168,373	\$
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request R-06 Realign Funding for Offender Services R-09 Technical Adjustments R-12 Statewide 0.5% Provider Rate Increase 2020-21 Governor's Budget Request - Nov 1	\$11,299,514 \$11,299,514 (\$4,581,144) \$1,168,373 \$56,498	0 0 0 0	\$9,089,758 \$9,089,758 (\$4,581,144) \$0 \$45,449	\$0 \$0 \$0 \$0 \$0	\$2,209,756 \$2,209,756 \$0 \$1,168,373 \$11,049	\$ \$ \$
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request R-06 Realign Funding for Offender Services R-09 Technical Adjustments R-12 Statewide 0.5% Provider Rate Increase	\$11,299,514 \$11,299,514 (\$4,581,144) \$1,168,373 \$56,498	0 0 0 0	\$9,089,758 \$9,089,758 (\$4,581,144) \$0 \$45,449	\$0 \$0 \$0 \$0 \$0	\$2,209,756 \$2,209,756 \$0 \$1,168,373 \$11,049	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request R-06 Realign Funding for Offender Services R-09 Technical Adjustments R-12 Statewide 0.5% Provider Rate Increase 2020-21 Governor's Budget Request - Nov 1	\$11,299,514 \$11,299,514 (\$4,581,144) \$1,168,373 \$56,498	0 0 0 0	\$9,089,758 \$9,089,758 (\$4,581,144) \$0 \$45,449	\$0 \$0 \$0 \$0 \$0	\$2,209,756 \$2,209,756 \$0 \$1,168,373 \$11,049	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request R-06 Realign Funding for Offender Services R-09 Technical Adjustments R-12 Statewide 0.5% Provider Rate Increase 2020-21 Governor's Budget Request - Nov 1 Wrap-Around Services Program	\$11,299,514 \$11,299,514 (\$4,581,144) \$1,168,373 \$56,498 \$7,943,241	0 0 0 0 0	\$9,089,758 \$9,089,758 (\$4,581,144) \$0 \$45,449 \$4,554,063	\$0 \$0 \$0 \$0 \$0 \$0	\$2,209,756 \$2,209,756 \$0 \$1,168,373 \$11,049 \$3,389,178	4 4 5 5 6 7 7 7 8 9 9 9 9 9 9 9
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request R-06 Realign Funding for Offender Services R-09 Technical Adjustments R-12 Statewide 0.5% Provider Rate Increase 2020-21 Governor's Budget Request - Nov 1 Wrap-Around Services Program SB 19-207 FY 2019-20 Long Bill	\$11,299,514 \$11,299,514 (\$4,581,144) \$1,168,373 \$56,498 \$7,943,241	0 0 0 0 0	\$9,089,758 \$9,089,758 (\$4,581,144) \$0 \$45,449 \$4,554,063	\$0 \$0 \$0 \$0 \$0 \$0	\$2,209,756 \$2,209,756 \$0 \$1,168,373 \$11,049 \$3,389,178	\$ \$ \$ \$ \$ \$ \$
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request R-06 Realign Funding for Offender Services R-09 Technical Adjustments R-12 Statewide 0.5% Provider Rate Increase 2020-21 Governor's Budget Request - Nov 1 Wrap-Around Services Program SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$11,299,514 \$11,299,514 (\$4,581,144) \$1,168,373 \$56,498 \$7,943,241 \$2,336,782 \$2,336,782	0 0 0 0 0 0	\$9,089,758 \$9,089,758 (\$4,581,144) \$0 \$45,449 \$4,554,063 \$2,336,782 \$2,336,782	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,209,756 \$2,209,756 \$0 \$1,168,373 \$11,049 \$3,389,178	4 9 9 9 9 9 9 9 9 9 9

	Total Funda	ETE	Gonoral Fund		Reappropriated Funds	Fodoral Fun
	Total Funds	FTE	General Fund	Cash Funds	rulius	Federal Fun
Parole Grants						
SB 19-207 FY 2019-20 Long Bill	\$6,697,140	0	\$6,697,140	\$0	\$0	
2019-20 Initial Appropriation	\$6,697,140	0	\$6,697,140	\$0	\$0	,
2020-21 Base Request	\$6,697,140	0	\$6,697,140	\$0	\$0	!
2020-21 Governor's Budget Request - Nov 1	\$6,697,140	0	\$6,697,140	\$0	\$0	
Community-based Organizations Housing Sup	oport					
SB 19-207 FY 2019-20 Long Bill	\$500,000	0	\$500,000	\$0	\$0	
2019-20 Initial Appropriation	\$500,000	0	\$500,000	\$0	\$0	
2020-21 Base Request	\$500,000	0	\$500,000	\$0	\$0	
2020-21 Base Request	*,		. ,	·		
2020-21 Governor's Budget Request - Nov 1	\$500,000	0	\$500,000	\$0	\$0	
·						
2020-21 Governor's Budget Request - Nov 1						
Parolee Housing Support	\$500,000	0	\$500,000	\$0	\$0	
Parolee Housing Support SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$500,000 \$500,000	0	\$500,000 \$500,000	\$0 \$0	\$0	
Parolee Housing Support SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request	\$500,000 \$500,000 \$500,000	0 0	\$500,000 \$500,000 \$500,000	\$0 \$0 \$0	\$0 \$0 \$0	
Parolee Housing Support SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1	\$500,000 \$500,000 \$500,000	0 0 0	\$500,000 \$500,000 \$500,000	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
Parolee Housing Support SB 19-207 FY 2019-20 Long Bill	\$500,000 \$500,000 \$500,000	0 0 0	\$500,000 \$500,000 \$500,000	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
Parolee Housing Support SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1	\$500,000 \$500,000 \$500,000 \$500,000	0 0 0 0	\$500,000 \$500,000 \$500,000 \$500,000	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
Parolee Housing Support SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1 Work Release Program SB 19-207 FY 2019-20 Long Bill	\$500,000 \$500,000 \$500,000 \$500,000	0 0 0 0	\$500,000 \$500,000 \$500,000 \$500,000	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
Parolee Housing Support SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1 Work Release Program SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$500,000 \$500,000 \$500,000 \$500,000 \$3,500,000 \$3,500,000	0 0 0 0	\$500,000 \$500,000 \$500,000 \$500,000 \$3,500,000 \$3,500,000	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Community Services - (A) Parole Subpro	gram -					
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
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

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

TA-19 FY 2020-21 SB 200 Annualization 2020-21 Base Request	\$42,951	0	\$42,951	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$161,407	0	\$161,407	\$0	\$0	\$0
2019-20 Initial Appropriation	\$6,280,052	83.8	\$6,280,052	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$6,280,052	83.8	\$6,280,052	\$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
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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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
Community Supervision Support Services						
	Фо ото осо		00.040.404	0.0	DOD 475	0.0
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	\$(
2020-21 Base Request	\$3,972,609	0	\$3,940,134	\$0	\$32,475	\$(
R-08 Reduce Reversions in Multiple Programs	(\$50,000)	0	(\$50,000)	\$0	\$0	\$(
R-09 Technical Adjustments	\$220,000	0	\$0	\$0	\$220,000	\$(
R-12 Statewide 0.5% Provider Rate Increase	\$19,863	0	\$19,701	\$0	\$162	\$(
2020-21 Governor's Budget Request - Nov 1	\$4,162,472	0	\$3,909,835	\$0	\$252,637	\$0
05. Community Services - (B) Community	Supervision Subprogram	- (1) Comm	unity Supervisio	n		
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
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

\$11,138,295

83.8

\$252,637

\$0

\$0

\$11,390,932

2020-21 Governor's Budget Request - Nov 1

	Total Funds	ETE	General Fund	Cash Funda	Reappropriated Funds	Fodoral Fund
		FTE	General Fund	Cash Funds	runas	Federal Fund
05. Community Services - (B) Community	Supervision Subprogram	- (2) Youthf	ul Offender Syste	em Aftercare		
Personal Services						
SB 19-207 FY 2019-20 Long Bill	\$548,390	8.0	\$548,390	\$0	\$0	5
2019-20 Initial Appropriation	\$548,390	8.0	\$548,390	\$0	\$0	•
ΓA-13 Salary Survey Base Building	\$14,094	0	\$14,094	\$0	\$0	(
TA-19 FY 2020-21 SB 200 Annualization	\$3,751	0	\$3,751	\$0	\$0	(
2020-21 Base Request	\$566,235	8.0	\$566,235	\$0	\$0	•
2020-21 Governor's Budget Request - Nov 1	\$566,235	8.0	\$566,235	\$0	\$0	•
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$141,067	0	\$141,067	\$0	\$0	Ç
2019-20 Initial Appropriation	\$141,067	0	\$141,067	\$0	\$0	(
2020-21 Base Request	\$141,067	0	\$141,067	\$0	\$0	,
2020-21 Governor's Budget Request - Nov 1	\$141,067	0	\$141,067	\$0	\$0	\$
Contract Comices						
Contract Services						
SB 19-207 FY 2019-20 Long Bill	\$1,022,396	0	\$1,022,396	\$0	\$0	9
2019-20 Initial Appropriation	\$1,022,396	0	\$1,022,396	\$0	\$0	\$
2020-21 Base Request	\$1,022,396	0	\$1,022,396	\$0	\$0	
R-08 Reduce Reversions in Multiple Programs	(\$250,000)	0	(\$250,000)	\$0	\$0	5
R-12 Statewide 0.5% Provider Rate Increase	\$5,112	0	\$5,112	\$0	\$0	
	\$777,508	0	\$777,508	\$0	\$0	:
2020-21 Governor's Budget Request - Nov 1						
2020-21 Governor's Budget Request - Nov 1						
2020-21 Governor's Budget Request - Nov 1						
	Supervision Subprogram	- (2) Youthf	ul Offender Syste	em Aftercare		
05. Community Services - (B) Community	Supervision Subprogram \$1,711,853	- (2) Youthf	ful Offender Systo \$1,711,853	em Aftercare	\$0	
05. Community Services - (B) Community SB 19-207 FY 2019-20 Long Bill		-	-		\$0 \$0	<u> </u>
2020-21 Governor's Budget Request - Nov 1 D5. Community Services - (B) Community BB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation FA-13 Salary Survey Base Building	\$1,711,853	8.0	\$1,711,853	\$0		

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Į	Total Fullus	FIL	General Fund	Casii Fullus	i unus	reuerai runus
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

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

2019-20 Initial Appropriation \$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	2020-21 Governor's Budget Request - Nov 1	\$2,651,759	42.6	\$2,651,759	\$0	\$0	\$0
2019-20 Initial Appropriation \$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 \$0	R-03 Reducing Private Prison Use	\$57,756	1.0	\$57.756	\$0	\$0	\$0
2019-20 Initial Appropriation \$2,512,252 41.6 \$2,512,252 \$0 \$0 \$0 TA-13 Salary Survey Base Building \$64,569 0 \$64,569 \$0 <td< th=""><th>2020-21 Base Request</th><th>\$2,594,003</th><th>41.6</th><th>\$2,594,003</th><th>\$0</th><th>\$0</th><th>\$0</th></td<>	2020-21 Base Request	\$2,594,003	41.6	\$2,594,003	\$0	\$0	\$0
2019-20 Initial Appropriation \$2,512,252 41.6 \$2,512,252 \$0 \$0	TA-19 FY 2020-21 SB 200 Annualization	\$17,182	0	\$17,182	\$0	\$0	\$0
<u> </u>	TA-13 Salary Survey Base Building	\$64,569	0	\$64,569	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill \$2,512,252 41.6 \$2,512,252 \$0 \$0	2019-20 Initial Appropriation	\$2,512,252	41.6	\$2,512,252	\$0	\$0	\$0
	SB 19-207 FY 2019-20 Long Bill	\$2,512,252	41.6	\$2,512,252	\$0	\$0	\$0

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
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

Offender Emergency Assistance

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

	Tatal 5		0	Orah F	Reappropriated	E.JE
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fun
Contract Services						
SB 19-207 FY 2019-20 Long Bill	\$190,000	0	\$190,000	\$0	\$0	
2019-20 Initial Appropriation	\$190,000	0	\$190,000	\$0	\$0	
2020-21 Base Request	\$190,000	0	\$190,000	\$0	\$0	
2020-21 Governor's Budget Request - Nov 1	\$190,000	0	\$190,000	\$0	\$0	
Offender Re-Employment Center						
SB 19-207 FY 2019-20 Long Bill	\$374,000	0	\$364,000	\$10,000	\$0	
2019-20 Initial Appropriation	\$374,000	0	\$364,000	\$10,000	\$0	
2020-21 Base Request	\$374,000	0	\$364,000	\$10,000	\$0	
R-09 Technical Adjustments	(\$264,000)	0	(\$264,000)	\$0	\$0	
R-10 Reduce Unused Spending Authority for Various Programs	(\$10,000)	0	\$0	(\$10,000)	\$0	
2020-21 Governor's Budget Request - Nov 1	\$100,000	0	\$100,000	\$0	\$0	
Community Reintegration Grants						
SB 19-207 FY 2019-20 Long Bill	\$39,098	1.0	\$0	\$0	\$0	\$39,0
2019-20 Initial Appropriation	\$39,098	1.0	\$0	\$0	\$0	\$39,0
2020-21 Base Request	\$39,098	1.0	\$0	\$0	\$0	\$39,0
2020-21 Governor's Budget Request - Nov 1	\$39,098	1.0	\$0	\$0	\$0	\$39,0
Transitional Work Program						
R-09 Technical Adjustments	\$3,500,000	1.0	\$3,500,000	\$0	\$0	
2020-21 Governor's Budget Request - Nov 1	\$3,500,000	1.0	\$3,500,000	\$0	\$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Community Services - (C) Community Re-er	ntry Subprogram -					
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
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

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

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

Operating Expenses

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
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

	Total Funda	FTF	Conord Fund	Cook Funda	Reappropriated Funds	Foderal Free
	Total Funds	FTE	General Fund	Cash Funds	runas	Federal Fund
Contract Services						
SB 19-207 FY 2019-20 Long Bill	\$272,437	0	\$272,437	\$0	\$0	(
2019-20 Initial Appropriation	\$272,437	0	\$272,437	\$0	\$0	,
2020-21 Base Request	\$272,437	0	\$272,437	\$0	\$0	,
R-08 Reduce Reversions in Multiple Programs	(\$30,000)	0	(\$30,000)	\$0	\$0	9
2020-21 Governor's Budget Request - Nov 1	\$242,437	0	\$242,437	\$0	\$0	
Administrative and IT Support						
SB 19-207 FY 2019-20 Long Bill	\$105,000	2.0	\$105,000	\$0	\$0	
2019-20 Initial Appropriation	\$105,000	2.0	\$105,000	\$0	\$0	,
2020-21 Base Request	\$105,000	2.0	\$105,000	\$0	\$0	
2020-21 Governor's Budget Request - Nov 1	\$105,000	2.0	\$105,000	\$0	\$0	,
Start-up Costs						
SB 19-165 Increase Parole Board Membership	\$60,240	0	\$60,240	\$0	\$0	,
2019-20 Initial Appropriation	\$60,240	0	\$60,240	\$0	\$0	,
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	(\$60,240)	0	(\$60,240)	\$0	\$0	;
	\$0	0	\$0	\$0	\$0	
2020-21 Base Request	\$0	-				
2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	(
			\$0	\$0	\$0	
			\$0	\$0	\$0	\$
2020-21 Governor's Budget Request - Nov 1			\$0 \$287,838	\$0	\$0 \$0	\$
2020-21 Governor's Budget Request - Nov 1 06. Parole Board - (A) Parole Subprogram -	\$0	0			·	
2020-21 Governor's Budget Request - Nov 1 06. Parole Board - (A) Parole Subprogram - SB 19-165 Increase Parole Board Membership	\$0 \$287,838	1.8	\$287,838	\$0	\$0	,
2020-21 Governor's Budget Request - Nov 1 06. Parole Board - (A) Parole Subprogram - SB 19-165 Increase Parole Board Membership SB 19-207 FY 2019-20 Long Bill	\$0 \$287,838 \$1,928,452	1.8 19.5	\$287,838 \$1,928,452	\$0 \$0	\$0 \$0	9

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
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

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
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

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
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

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
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

	Total Funda	ETE	Conord Fund	Cook Funda	Reappropriated Funds	Foderal Front
	Total Funds	FTE	General Fund	Cash Funds	rulius	Federal Fund
Inmate Pay						
SB 19-207 FY 2019-20 Long Bill	\$2,752,239	0	\$0	\$1,114,590	\$1,637,649	
2019-20 Initial Appropriation	\$2,752,239	0	\$0	\$1,114,590	\$1,637,649	;
2020-21 Base Request	\$2,752,239	0	\$0	\$1,114,590	\$1,637,649	
2020-21 Governor's Budget Request - Nov 1	\$2,752,239	0	\$0	\$1,114,590	\$1,637,649	
Capital Outlay						
SB 19-207 FY 2019-20 Long Bill	\$1,406,200	0	\$0	\$337,094	\$1,069,106	Ş
2019-20 Initial Appropriation	\$1,406,200	0	\$0	\$337,094	\$1,069,106	,
	\$1,406,200	0	\$0	\$337,094	\$1,069,106	
2020-21 Base Request	\$1,400,200					
2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1	\$1,406,200	0	\$0	\$337,094	\$1,069,106	4
2020-21 Governor's Budget Request - Nov 1			\$0	\$337,094	\$1,069,106	
2020-21 Governor's Budget Request - Nov 1 Correctional Industries Grants			\$0 \$0	\$337,094 \$0	\$1,069,106 \$0	
·	\$1,406,200	0				\$2,500,0
2020-21 Governor's Budget Request - Nov 1 Correctional Industries Grants SB 19-207 FY 2019-20 Long Bill	\$1,406,200 \$2,500,000	0	\$0	\$0	\$0	\$2,500,0 \$2,500,0
2020-21 Governor's Budget Request - Nov 1 Correctional Industries Grants SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$1,406,200 \$2,500,000 \$2,500,000	0 0	\$0 \$0	\$0 \$0	\$0 \$0	\$2,500,00 \$2,500,00 \$2,500,00
Correctional Industries Grants SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request	\$1,406,200 \$2,500,000 \$2,500,000 \$2,500,000	0 0 0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$2,500,00 \$2,500,00 \$2,500,00 \$2,500,00
Correctional Industries Grants SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1	\$1,406,200 \$2,500,000 \$2,500,000 \$2,500,000	0 0 0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$2,500,00 \$2,500,00 \$2,500,00 \$2,500,00
Correctional Industries Grants SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1 Indirect Cost Assessment SB 19-207 FY 2019-20 Long Bill	\$2,500,000 \$2,500,000 \$2,500,000 \$2,500,000	0 0 0 0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$2,500,00 \$2,500,00 \$2,500,00 \$2,500,00
Correctional Industries Grants SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1 Indirect Cost Assessment SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$2,500,000 \$2,500,000 \$2,500,000 \$2,500,000	0 0 0 0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$2,500,0 \$2,500,0 \$2,500,0 \$2,500,0 \$650,0
Correctional Industries Grants SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1 Indirect Cost Assessment SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$1,406,200 \$2,500,000 \$2,500,000 \$2,500,000 \$1,067,491 \$1,067,491	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$126,403	\$0 \$0 \$0 \$0 \$0 \$291,033 \$291,033	\$2,500,00 \$2,500,00 \$2,500,00 \$2,500,00 \$650,00 (\$87,23
Correctional Industries Grants SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1 Indirect Cost Assessment	\$1,406,200 \$2,500,000 \$2,500,000 \$2,500,000 \$1,067,491 \$1,067,491 (\$77,396)	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$126,403 \$126,403 \$2,980	\$0 \$0 \$0 \$0 \$0 \$291,033 \$291,033 \$6,862	\$2,500,00 \$2,500,00 \$2,500,00

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
07. Correctional Industries - (A) Correctional Ind	lustries -					
SB 19-207 FY 2019-20 Long Bill	\$64,954,373	155.0	\$0	\$15,673,919	\$46,130,399	\$3,150,05
2019-20 Initial Appropriation	\$64,954,373	155.0	\$0	\$15,673,919	\$46,130,399	\$3,150,05
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$243,735	0	\$0	\$0	\$243,735	\$
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	\$
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	\$
2020-21 Base Request	\$65,349,539	155.0	\$0	\$15,910,417	\$46,376,917	\$3,062,20
R-07 Correctional Industries Raw Materials Adjustments	(\$937,085)	0	\$0	(\$655,567)	(\$281,518)	\$
0000 04 O	\$64,412,454	155.0	\$0	\$15,254,850	\$46,095,399	\$3,062,20
2020-21 Governor's Budget Request - Nov 1 08. Canteen Operation - (A) Canteen Operation -						
08. Canteen Operation - (A) Canteen Operation - Personal Services						
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	
08. Canteen Operation - (A) Canteen Operation - Personal Services SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$2,234,624 \$2,234,624	28.0	\$0	\$2,234,624	\$0	\$
08. Canteen Operation - (A) Canteen Operation - Personal Services SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-13 Salary Survey Base Building	\$2,234,624 \$2,234,624 \$108,924	28.0 0	\$0 \$0	\$2,234,624 \$108,924	\$0 \$0	\$
08. Canteen Operation - (A) Canteen Operation - Personal Services SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$2,234,624 \$2,234,624 \$108,924 \$20,730	28.0 0 0	\$0 \$0 \$0	\$2,234,624 \$108,924 \$20,730	\$0 \$0 \$0	\$ \$
08. Canteen Operation - (A) Canteen Operation - Personal Services SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-13 Salary Survey Base Building TA-19 FY 2020-21 SB 200 Annualization 2020-21 Base Request	\$2,234,624 \$2,234,624 \$108,924	28.0 0 0 28.0	\$0 \$0 \$0 \$0	\$2,234,624 \$108,924	\$0 \$0 \$0 \$0	\$ \$ \$
08. Canteen Operation - (A) Canteen Operation - Personal Services SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-13 Salary Survey Base Building TA-19 FY 2020-21 SB 200 Annualization	\$2,234,624 \$2,234,624 \$108,924 \$20,730	28.0 0 0	\$0 \$0 \$0	\$2,234,624 \$108,924 \$20,730	\$0 \$0 \$0	9
08. Canteen Operation - (A) Canteen Operation - Personal Services SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-13 Salary Survey Base Building TA-19 FY 2020-21 SB 200 Annualization 2020-21 Base Request	\$2,234,624 \$2,234,624 \$108,924 \$20,730 \$2,364,278	28.0 0 0 28.0	\$0 \$0 \$0 \$0	\$2,234,624 \$108,924 \$20,730 \$2,364,278	\$0 \$0 \$0 \$0	\$ \$ \$
08. Canteen Operation - (A) Canteen Operation - Personal Services SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-13 Salary Survey Base Building TA-19 FY 2020-21 SB 200 Annualization 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1	\$2,234,624 \$2,234,624 \$108,924 \$20,730 \$2,364,278	28.0 0 0 28.0	\$0 \$0 \$0 \$0	\$2,234,624 \$108,924 \$20,730 \$2,364,278	\$0 \$0 \$0 \$0	\$ \$ \$ \$
08. Canteen Operation - (A) Canteen Operation - Personal Services SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-13 Salary Survey Base Building TA-19 FY 2020-21 SB 200 Annualization 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1 Operating Expenses	\$2,234,624 \$2,234,624 \$108,924 \$20,730 \$2,364,278 \$2,364,278	28.0 0 0 28.0 28.0	\$0 \$0 \$0 \$0 \$0	\$2,234,624 \$108,924 \$20,730 \$2,364,278 \$2,364,278	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
08. Canteen Operation - (A) Canteen Operation - Personal Services SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-13 Salary Survey Base Building TA-19 FY 2020-21 SB 200 Annualization 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1 Operating Expenses SB 19-207 FY 2019-20 Long Bill	\$2,234,624 \$2,234,624 \$108,924 \$20,730 \$2,364,278 \$2,364,278	28.0 0 0 28.0 28.0	\$0 \$0 \$0 \$0 \$0	\$2,234,624 \$108,924 \$20,730 \$2,364,278 \$2,364,278	\$0 \$0 \$0 \$0 \$0	\$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	rotai i unus	112	General Fund	Cash i unus	T dilac	i ederal i dild
Inmate Pay						
SB 19-207 FY 2019-20 Long Bill	\$73,626	0	\$0	\$73,626	\$0	\$
2019-20 Initial Appropriation	\$73,626	0	\$0	\$73,626	\$0	\$
2020-21 Base Request	\$73,626	0	\$0	\$73,626	\$0	\$
2020-21 Governor's Budget Request - Nov 1	\$73,626	0	\$0	\$73,626	\$0	\$
Indirect Cost Assessment						
SB 19-207 FY 2019-20 Long Bill	\$75,895	0	\$0	\$75,895	\$0	\$
2019-20 Initial Appropriation	\$75,895	0	\$0	\$75,895	\$0	\$
TA-11 Department Indirect Cost Adjustment	\$1,778	0	\$0	\$1,778	\$0	\$
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	\$1,570	0	\$0	\$1,570	\$0	\$
2020-21 Base Request	\$79,243	0	\$0	\$79,243	\$0	\$
2020-21 Governor's Budget Request - Nov 1	\$79,243	0	\$0	\$79,243	\$0	\$
08. Canteen Operation - (A) Canteen Operation	- \$21.314.186	28.0	\$0	\$21,314,186	\$0	\$
SB 19-207 FY 2019-20 Long Bill	\$21,314,186			, ,	·	 \$
2010 20 Initial Appropriation		28.0	\$0	\$21,314,186	\$0	
		0	0.2	¢1 770	C O	
2019-20 Initial Appropriation TA-11 Department Indirect Cost Adjustment	\$1,778	0	\$0 \$0	\$1,778 \$108.924	\$0 \$0	\$
TA-11 Department Indirect Cost Adjustment TA-13 Salary Survey Base Building	\$1,778 \$108,924	0	\$0	\$108,924	\$0	\$
TA-11 Department Indirect Cost Adjustment TA-13 Salary Survey Base Building TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	\$1,778 \$108,924 \$1,570	0	\$0 \$0	\$108,924 \$1,570	\$0 \$0	\$ \$ \$
TA-11 Department Indirect Cost Adjustment TA-13 Salary Survey Base Building	\$1,778 \$108,924	0	\$0	\$108,924	\$0	\$ \$ \$ \$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Emerergency 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
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
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

	TAIL I		0	0.15.1	Reappropriated Funds	E 1: -1E -1
	Total Funds	FTE	General Fund	Cash Funds		Federal Funds
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
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