

FY 2017-18 - Department of Corrections

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$3,443,975	26.8	\$3,200,170	\$0	\$243,805	\$0
FY 2017-18 Final Appropriation	\$3,443,975	26.8	\$3,200,170	\$0	\$243,805	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$398,464	0	\$398,464	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$229,489	0	\$0	\$0	\$0	\$229,489
EA-05 Restrictions	(\$106,039)	0	\$0	\$0	(\$106,039)	\$0
FY 2017-18 Final Expenditure Authority	\$3,965,889	26.8	\$3,598,634	\$0	\$137,766	\$229,489
FY 2017-18 Actual Expenditures	\$3,836,915	24.0	\$3,598,634	\$0	\$137,766	\$100,515
FY 2017-18 Reversion (Overexpenditure)	\$128,974	2.8	\$0	\$0	\$0	\$128,974
FY 2017-18 Personal Services Allocation	\$3,836,915	24.0	\$3,598,634	\$0	\$137,766	\$100,515

Restorative Justice Program and Victim-Offender Dialogues

SB 17-254 FY 2017-18 General Appropriation Act	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$75,000	0	\$75,000	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	1.2	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$25,409	0	\$25,409	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$49,591	0	\$49,591	\$0	\$0	\$0

Health, Life, and Dental

SB 17-254 FY 2017-18 General Appropriation Act	\$54,108,968	0	\$52,536,256	\$1,572,712	\$0	\$0
FY 2017-18 Final Appropriation	\$54,108,968	0	\$52,536,256	\$1,572,712	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$54,108,968)	0	(\$52,536,256)	(\$1,572,712)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Short-term Disability

SB 17-254 FY 2017-18 General Appropriation Act	\$628,089	0	\$610,911	\$17,178	\$0	\$0
FY 2017-18 Final Appropriation	\$628,089	0	\$610,911	\$17,178	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$628,089)	0	(\$610,911)	(\$17,178)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$16,892,514	0	\$16,439,123	\$453,391	\$0	\$0
FY 2017-18 Final Appropriation	\$16,892,514	0	\$16,439,123	\$453,391	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$16,892,514)	0	(\$16,439,123)	(\$453,391)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$16,892,514	0	\$16,439,123	\$453,391	\$0	\$0
FY 2017-18 Final Appropriation	\$16,892,514	0	\$16,439,123	\$453,391	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$16,892,514)	0	(\$16,439,123)	(\$453,391)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Salary Survey

SB 17-254 FY 2017-18 General Appropriation Act	\$6,294,313	0	\$6,122,116	\$172,197	\$0	\$0
FY 2017-18 Final Appropriation	\$6,294,313	0	\$6,122,116	\$172,197	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$6,294,313)	0	(\$6,122,116)	(\$172,197)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Merit Pay						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,777,553	0	\$2,711,425	\$66,128	\$0	\$0
FY 2017-18 Final Appropriation	\$2,777,553	0	\$2,711,425	\$66,128	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$2,777,553)	0	(\$2,711,425)	(\$66,128)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
Shift Differential						
SB 17-254 FY 2017-18 General Appropriation Act	\$8,125,195	0	\$8,085,286	\$39,909	\$0	\$0
FY 2017-18 Final Appropriation	\$8,125,195	0	\$8,085,286	\$39,909	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$8,125,195)	0	(\$8,085,286)	(\$39,909)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
Workers' Compensation						
SB 17-254 FY 2017-18 General Appropriation Act	\$6,857,483	0	\$6,640,787	\$216,696	\$0	\$0
FY 2017-18 Final Appropriation	\$6,857,483	0	\$6,640,787	\$216,696	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$6,857,483	0	\$6,640,787	\$216,696	\$0	\$0
FY 2017-18 Actual Expenditures	\$6,857,483	0	\$6,640,787	\$216,696	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$6,857,483	0	\$6,640,787	\$216,696	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$357,759	0	\$267,759	\$0	\$5,000	\$85,000
FY 2017-18 Final Appropriation	\$357,759	0	\$267,759	\$0	\$5,000	\$85,000
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$173,852	0	\$0	\$0	\$0	\$173,852
EA-05 Restrictions	(\$85,000)	0	\$0	\$0	\$0	(\$85,000)
FY 2017-18 Final Expenditure Authority	\$446,611	0	\$267,759	\$0	\$5,000	\$173,852

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Actual Expenditures	\$279,898	0	\$267,759	\$0	\$5,000	\$7,139
FY 2017-18 Reversion (Overexpenditure)	\$166,713	0	\$0	\$0	\$0	\$166,713
FY 2017-18 Total All Other Operating Allocation	\$279,898	0	\$267,759	\$0	\$5,000	\$7,139

Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,890,448	0	\$1,826,938	\$63,510	\$0	\$0
FY 2017-18 Final Appropriation	\$1,890,448	0	\$1,826,938	\$63,510	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,890,448	0	\$1,826,938	\$63,510	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,884,342	0	\$1,820,832	\$63,510	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$6,106	0	\$6,106	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$14,640	0	\$14,640	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,869,702	0	\$1,806,192	\$63,510	\$0	\$0

Payment To Risk Management and Property Funds

SB 17-254 FY 2017-18 General Appropriation Act	\$5,020,275	0	\$4,822,476	\$197,799	\$0	\$0
FY 2017-18 Final Appropriation	\$5,020,275	0	\$4,822,476	\$197,799	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$5,020,275	0	\$4,822,476	\$197,799	\$0	\$0
FY 2017-18 Actual Expenditures	\$5,020,275	0	\$4,822,476	\$197,799	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$5,020,275	0	\$4,822,476	\$197,799	\$0	\$0

Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$4,841,708	0	\$4,572,941	\$268,767	\$0	\$0
FY 2017-18 Final Appropriation	\$4,841,708	0	\$4,572,941	\$268,767	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,841,708	0	\$4,572,941	\$268,767	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,841,708	0	\$4,572,941	\$268,767	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$4,841,708	0	\$4,572,941	\$268,767	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
SB 17-254 FY 2017-18 General Appropriation Act	\$63,551	0	\$45,398	\$18,153	\$0	\$0
FY 2017-18 Final Appropriation	\$63,551	0	\$45,398	\$18,153	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$63,551	0	\$45,398	\$18,153	\$0	\$0
FY 2017-18 Actual Expenditures	\$63,551	0	\$45,398	\$18,153	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$63,551	0	\$45,398	\$18,153	\$0	\$0
Planning and Analysis Contracts						
SB 17-254 FY 2017-18 General Appropriation Act	\$82,410	0	\$82,410	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$82,410	0	\$82,410	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$82,410	0	\$82,410	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$82,410	0	\$82,410	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$82,410	0	\$82,410	\$0	\$0	\$0
Payments to District Attorneys						
SB 17-254 FY 2017-18 General Appropriation Act	\$681,102	0	\$681,102	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$681,102	0	\$681,102	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$681,102	0	\$681,102	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$603,559	0	\$603,559	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$77,543	0	\$77,543	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$602,976	0	\$602,976	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$583	0	\$583	\$0	\$0	\$0
Payments to Coroners for Investigations						
SB 17-254 FY 2017-18 General Appropriation Act	\$32,175	0	\$32,175	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$32,175	0	\$32,175	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$32,175	0	\$32,175	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$32,175	0	\$32,175	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$32,175	0	\$32,175	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Total For: 01. Management, (A) Executive Director's Office Subprogram,						
FY 2017-18 Final Expenditure Authority	\$23,956,652	28.0	\$22,645,620	\$764,925	\$142,766	\$403,341
FY 2017-18 Actual Expenditures	\$23,577,316	24.0	\$22,561,971	\$764,925	\$142,766	\$107,654
FY 2017-18 Reversion (Overexpenditure)	\$379,336	4.0	\$83,649	\$0	\$0	\$295,687

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

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,090,250	15.7	\$1,090,250	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,090,250	15.7	\$1,090,250	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$170,073	0	\$170,073	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,260,323	15.7	\$1,260,323	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,260,323	14.3	\$1,260,323	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	1.4	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$1,260,323	14.3	\$1,260,323	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$213,443	0	\$183,976	\$29,467	\$0	\$0
FY 2017-18 Final Appropriation	\$213,443	0	\$183,976	\$29,467	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$213,443	0	\$183,976	\$29,467	\$0	\$0
FY 2017-18 Actual Expenditures	\$183,976	0	\$183,976	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$29,467	0	\$0	\$29,467	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$183,976	0	\$183,976	\$0	\$0	\$0

Total For: 01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit						
FY 2017-18 Final Expenditure Authority	\$1,473,766	15.7	\$1,444,299	\$29,467	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,444,299	14.3	\$1,444,299	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$29,467	1.4	\$0	\$29,467	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners						
Payments to Local Jails						
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$13,595	0	\$13,595	\$0	\$0	\$0
HB 18-1158 Supplemental Appropriation - Dept Of Corrections	(\$2,402,134)	0	(\$2,402,134)	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$15,033,694	0	\$15,033,694	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$12,645,155	0	\$12,645,155	\$0	\$0	\$0
EA-02 Other Transfers	\$442,796	0	\$442,796	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$13,087,951	0	\$13,087,951	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$10,326,289	0	\$10,326,289	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,761,662	0	\$2,761,662	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$10,326,289	0	\$10,326,289	\$0	\$0	\$0
Payments to In-State Private Prisons						
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	(\$2,165,720)	0	(\$2,165,720)	\$0	\$0	\$0
HB 18-1158 Supplemental Appropriation - Dept Of Correctio	\$5,183,000	0	\$5,760,720	(\$577,720)	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$61,220,653	0	\$59,142,933	\$2,077,720	\$0	\$0
FY 2017-18 Final Appropriation	\$64,237,933	0	\$62,737,933	\$1,500,000	\$0	\$0
EA-02 Other Transfers	(\$566,450)	0	(\$566,450)	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$63,671,483	0	\$62,171,483	\$1,500,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$63,671,483	0	\$62,171,483	\$1,500,000	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$63,671,483	0	\$62,171,483	\$1,500,000	\$0	\$0
Payments to Pre-Release Parole Revocation Facilities						
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	(\$1,082,860)	0	(\$1,082,860)	\$0	\$0	\$0
HB 18-1158 Supplemental Appropriation - Dept Of Correctio	\$2,943,944	0	\$2,943,944	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$11,742,058	0	\$11,742,058	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$13,603,142	0	\$13,603,142	\$0	\$0	\$0
EA-02 Other Transfers	\$123,655	0	\$123,655	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$13,726,797	0	\$13,726,797	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$13,726,797	0	\$13,726,797	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$13,726,797	0	\$13,726,797	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to Community Return to Custody Facilities						
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	(\$2,775,738)	0	(\$2,775,738)	\$0	\$0	\$0
HB 18-1158 Supplemental Appropriation - Dept Of Correctio	(\$259,474)	0	(\$259,474)	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$3,241,110	0	\$3,241,110	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$205,898	0	\$205,898	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$205,898	0	\$205,898	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$205,898	0	\$205,898	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$205,898	0	\$205,898	\$0	\$0	\$0
Inmate Education and Benefit Programs at In-State Private Prisons						
SB 17-254 FY 2017-18 General Appropriation Act	\$541,566	0	\$541,566	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$541,566	0	\$541,566	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$541,566	0	\$541,566	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$541,566	0	\$541,566	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$541,566	0	\$541,566	\$0	\$0	\$0
Benefit Programs at Prerelease Parole Revocation Facilities						
SB 17-254 FY 2017-18 General Appropriation Act	\$121,151	0	\$121,151	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$121,151	0	\$121,151	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$121,151	0	\$121,151	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$121,151	0	\$121,151	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$121,151	0	\$121,151	\$0	\$0	\$0
Total For:	01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners					
FY 2017-18 Final Expenditure Authority	\$91,354,846	0	\$89,854,846	\$1,500,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$88,593,183	0	\$87,093,183	\$1,500,000	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,761,663	0	\$2,761,663	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Management, (C) Inspector General Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$4,145,719	48.2	\$4,039,486	\$106,233	\$0	\$0
FY 2017-18 Final Appropriation	\$4,145,719	48.2	\$4,039,486	\$106,233	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$805,061	0	\$805,061	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,950,780	48.2	\$4,844,547	\$106,233	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,844,547	47.6	\$4,844,547	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$106,233	0.6	(\$0)	\$106,233	\$0	\$0
FY 2017-18 Personal Services Allocation	\$4,844,547	47.6	\$4,844,547	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$428,866	0	\$345,679	\$83,187	\$0	\$0
FY 2017-18 Final Appropriation	\$428,866	0	\$345,679	\$83,187	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$428,866	0	\$345,679	\$83,187	\$0	\$0
FY 2017-18 Actual Expenditures	\$345,679	0	\$345,679	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$83,187	0	\$0	\$83,187	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$345,679	0	\$345,679	\$0	\$0	\$0

Inspector General Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$207,912	0	\$0	\$0	\$0	\$207,912
FY 2017-18 Final Appropriation	\$207,912	0	\$0	\$0	\$0	\$207,912
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$249,202	0	\$0	\$0	\$0	\$249,202
EA-05 Restrictions	(\$207,912)	0	\$0	\$0	\$0	(\$207,912)
FY 2017-18 Final Expenditure Authority	\$249,202	0	\$0	\$0	\$0	\$249,202
FY 2017-18 Actual Expenditures	\$90,900	0	\$0	\$0	\$0	\$90,900
FY 2017-18 Reversion (Overexpenditure)	\$158,302	0	\$0	\$0	\$0	\$158,302
FY 2017-18 Total All Other Operating Allocation	\$90,900	0	\$0	\$0	\$0	\$90,900

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For:	01. Management, (C) Inspector General Subprogram,						
	FY 2017-18 Final Expenditure Authority	\$5,628,848	48.2	\$5,190,226	\$189,420	\$0	\$249,202
	FY 2017-18 Actual Expenditures	\$5,281,127	47.6	\$5,190,226	\$0	\$0	\$90,900
	FY 2017-18 Reversion (Overexpenditure)	\$347,721	0.6	(\$0)	\$189,420	\$0	\$158,302

02. Institutions, (A) Utilities Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$309,434	2.6	\$309,434	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$309,434	2.6	\$309,434	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$58,410	0	\$58,410	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$367,844	2.6	\$367,844	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$367,844	2.9	\$367,844	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	-0.3	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$367,844	2.9	\$367,844	\$0	\$0	\$0

Utilities

SB 17-254 FY 2017-18 General Appropriation Act	\$22,062,941	0	\$20,658,871	\$1,404,070	\$0	\$0
FY 2017-18 Final Appropriation	\$22,062,941	0	\$20,658,871	\$1,404,070	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$22,062,941	0	\$20,658,871	\$1,404,070	\$0	\$0
FY 2017-18 Actual Expenditures	\$21,829,847	0	\$20,658,871	\$1,170,976	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$233,094	0	\$0	\$233,094	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$21,829,847	0	\$20,658,871	\$1,170,976	\$0	\$0

Total For:	02. Institutions, (A) Utilities Subprogram,						
	FY 2017-18 Final Expenditure Authority	\$22,430,785	2.6	\$21,026,715	\$1,404,070	\$0	\$0
	FY 2017-18 Actual Expenditures	\$22,197,691	2.9	\$21,026,715	\$1,170,976	\$0	\$0
	FY 2017-18 Reversion (Overexpenditure)	\$233,094	-0.3	\$0	\$233,094	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions, (B) Maintenance Subprogram,						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$19,673,603	276.8	\$19,673,603	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$19,673,603	276.8	\$19,673,603	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$3,322,771	0	\$3,322,771	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$22,996,374	276.8	\$22,996,374	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$22,996,374	274.8	\$22,996,374	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	2.0	(\$0)	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$22,996,374	274.8	\$22,996,374	\$0	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$7,114,522	0	\$7,114,522	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$7,114,522	0	\$7,114,522	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$7,114,522	0	\$7,114,522	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$7,114,522	0	\$7,114,522	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$7,114,522	0	\$7,114,522	\$0	\$0	\$0
Maintenance Pueblo Campus						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,059,181	0	\$2,059,181	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,059,181	0	\$2,059,181	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,059,181	0	\$2,059,181	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,059,181	0	\$2,059,181	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,059,181	0	\$2,059,181	\$0	\$0	\$0
Total For:	02. Institutions, (B) Maintenance Subprogram,					
FY 2017-18 Final Expenditure Authority	\$32,170,077	276.8	\$32,170,077	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$32,170,077	274.8	\$32,170,077	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	2.0	(\$0)	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Institutions, (C) Housing and Security Subprogram,

Personal Services

HB 13-1154 Crimes Against Pregnant Women Act	\$76,655	0	\$76,655	\$0	\$0	\$0
HB 14-1037 Enforcing Laws Against Designer Drugs	\$21,484	0	\$21,484	\$0	\$0	\$0
HB 14-1214 Crimes Committed Against Emergency Medical Staff	\$20,052	0	\$20,052	\$0	\$0	\$0
HB 15-1043 Felony Offense For Repeat DUI Offenders	\$6,497,158	0	\$6,497,158	\$0	\$0	\$0
HB 15-1229 Retaliation Against A Prosecutor	\$22,068	0	\$22,068	\$0	\$0	\$0
HB 15-1305 Unlawful Manufacture Marijuana Concentrate	\$22,068	0	\$22,068	\$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	\$43,727	0	\$43,727	\$0	\$0	\$0
SB 14-049 Public Transportation and Utility Endangerment	\$64,452	0	\$64,452	\$0	\$0	\$0
SB 14-176 Chop Shop Criminal Penalties	\$64,452	0	\$64,452	\$0	\$0	\$0
SB 15-067 2nd Degree Assault Injury to Emergency Responder	\$329,363	0	\$329,363	\$0	\$0	\$0
SB 16-142 Miscellaneous Updates to Elections Laws	\$21,864	0	\$21,864	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$159,827,011	2974.4	\$159,824,064	\$2,947	\$0	\$0
FY 2017-18 Final Appropriation	\$167,498,055	2974.4	\$167,495,108	\$2,947	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$52,543,014	0	\$52,543,014	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$220,041,069	2974.4	\$220,038,122	\$2,947	\$0	\$0
FY 2017-18 Actual Expenditures	\$220,038,122	2943.5	\$220,038,122	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,947	30.9	\$0	\$2,947	\$0	\$0
FY 2017-18 Personal Services Allocation	\$220,038,122	2943.5	\$220,038,122	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$1,848,941	0	\$1,848,941	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,848,941	0	\$1,848,941	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,848,941	0	\$1,848,941	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,848,941	0	\$1,848,941	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,848,941	0	\$1,848,941	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 02. Institutions, (C) Housing and Security Subprogram,						
FY 2017-18 Final Expenditure Authority	\$221,890,010	2974.4	\$221,887,063	\$2,947	\$0	\$0
FY 2017-18 Actual Expenditures	\$221,887,063	2943.5	\$221,887,063	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,947	30.9	\$0	\$2,947	\$0	\$0

02. Institutions, (D) Food Service Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$17,812,705	317.8	\$17,812,705	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$17,812,705	317.8	\$17,812,705	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$4,562,392	0	\$4,562,392	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$22,375,097	317.8	\$22,375,097	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$22,375,097	302.9	\$22,375,097	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	14.9	(\$0)	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$22,375,097	302.9	\$22,375,097	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$17,804,557	0	\$17,804,557	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$17,804,557	0	\$17,804,557	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$17,804,557	0	\$17,804,557	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$17,804,557	0	\$17,804,557	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$17,804,557	0	\$17,804,557	\$0	\$0	\$0

Food Service Pueblo Campus

HB 18-1158 Supplemental Appropriation - Dept Of Correctio	\$172,514	0	\$172,514	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$1,827,855	0	\$1,827,855	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,000,369	0	\$2,000,369	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,000,369	0	\$2,000,369	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,000,369	0	\$2,000,369	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,000,369	0	\$2,000,369	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Total For: 02. Institutions, (D) Food Service Subprogram,						
FY 2017-18 Final Expenditure Authority	\$42,180,023	317.8	\$42,180,023	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$42,180,023	302.9	\$42,180,023	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	14.9	(\$0)	\$0	\$0	\$0

02. Institutions, (E) Medical Services Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$32,101,298	387.5	\$31,862,915	\$238,383	\$0	\$0
FY 2017-18 Final Appropriation	\$32,101,298	387.5	\$31,862,915	\$238,383	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$11,879,908	0	\$11,879,908	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$43,981,206	387.5	\$43,742,823	\$238,383	\$0	\$0
FY 2017-18 Actual Expenditures	\$43,866,727	341.1	\$43,742,822	\$123,905	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$114,479	46.4	\$1	\$114,478	\$0	\$0
FY 2017-18 Personal Services Allocation	\$43,866,727	341.1	\$43,742,822	\$123,905	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$2,579,052	0	\$2,579,052	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,579,052	0	\$2,579,052	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,579,052	0	\$2,579,052	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,579,052	0	\$2,579,052	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,579,052	0	\$2,579,052	\$0	\$0	\$0

Purchase of Pharmaceuticals

HB 18-1158 Supplemental Appropriation - Dept Of Correctio	\$384,410	0	\$384,410	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$18,227,911	0	\$18,227,911	\$0	\$0	\$0
SB 19-111 Suppl Approp Dept Corrections	\$578,041	0	\$578,041	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$19,190,362	0	\$19,190,362	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$19,190,362	0	\$19,190,362	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Actual Expenditures	\$19,190,362	0	\$19,190,362	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$19,190,362	0	\$19,190,362	\$0	\$0	\$0

Purchase of Medical Services from Other Medical Facilities

HB 18-1158 Supplemental Appropriation - Dept Of Correctio	\$1,771,720	0	\$1,771,720	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$23,926,924	0	\$23,926,924	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$25,698,644	0	\$25,698,644	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$25,698,644	0	\$25,698,644	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$25,698,644	0	\$25,698,644	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$25,698,644	0	\$25,698,644	\$0	\$0	\$0

Service Contracts

SB 17-254 FY 2017-18 General Appropriation Act	\$2,524,981	0	\$2,524,981	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,524,981	0	\$2,524,981	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,524,981	0	\$2,524,981	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,524,981	0	\$2,524,981	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,524,981	0	\$2,524,981	\$0	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$730	0	\$0	\$730	\$0	\$0
FY 2017-18 Final Appropriation	\$730	0	\$0	\$730	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$730	0	\$0	\$730	\$0	\$0
FY 2017-18 Actual Expenditures	\$730	0	\$0	\$730	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$730	0	\$0	\$730	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 02. Institutions, (E) Medical Services Subprogram,						
FY 2017-18 Final Expenditure Authority	\$93,974,975	387.5	\$93,735,862	\$239,113	\$0	\$0
FY 2017-18 Actual Expenditures	\$93,860,496	341.1	\$93,735,861	\$124,635	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$114,479	46.4	\$1	\$114,478	\$0	\$0

02. Institutions, (F) Laundry Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$2,343,112	37.4	\$2,343,112	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,343,112	37.4	\$2,343,112	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$431,944	0	\$431,944	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,775,056	37.4	\$2,775,056	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,775,056	33.8	\$2,775,056	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	3.6	(\$0)	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$2,775,056	33.8	\$2,775,056	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0

Total For: 02. Institutions, (F) Laundry Subprogram,						
FY 2017-18 Final Expenditure Authority	\$4,972,601	37.4	\$4,972,601	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,972,601	33.8	\$4,972,601	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	3.6	(\$0)	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions, (G) Superintendents Subprogram,						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$11,059,874	156.9	\$11,059,874	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$11,059,874	156.9	\$11,059,874	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,223,440	0	\$2,223,440	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$13,283,314	156.9	\$13,283,314	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$13,283,314	161.5	\$13,283,314	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	-4.6	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$13,283,314	161.5	\$13,283,314	\$0	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$5,202,001	0	\$5,202,001	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$5,202,001	0	\$5,202,001	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$5,202,001	0	\$5,202,001	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$5,202,001	0	\$5,202,001	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$5,202,001	0	\$5,202,001	\$0	\$0	\$0
Dress-Out						
SB 17-254 FY 2017-18 General Appropriation Act	\$735,433	0	\$735,433	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$735,433	0	\$735,433	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$735,433	0	\$735,433	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$735,433	0	\$735,433	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$735,433	0	\$735,433	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Start-up Costs						
HB 18-1158 Supplemental Appropriation - Dept Of Corrections	\$156,317	0	\$156,317	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$7,800	0	\$7,800	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$164,117	0	\$164,117	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$164,117	0	\$164,117	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$164,117	0	\$164,117	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$164,117	0	\$164,117	\$0	\$0	\$0

Total For:	02. Institutions, (G) Superintendents Subprogram,					
FY 2017-18 Final Expenditure Authority	\$19,384,865	156.9	\$19,384,865	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$19,384,865	161.5	\$19,384,865	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	-4.6	\$0	\$0	\$0	\$0

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

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$10,109,863	160.7	\$10,109,863	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$10,109,863	160.7	\$10,109,863	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,658,748	0	\$2,658,748	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$12,768,611	160.7	\$12,768,611	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$12,768,611	165.0	\$12,768,611	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	-4.3	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$12,768,611	165.0	\$12,768,611	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$604,705	0	\$604,705	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$604,705	0	\$604,705	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$604,705	0	\$604,705	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$604,705	0	\$604,705	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$604,705	0	\$604,705	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Contract Services

SB 17-254 FY 2017-18 General Appropriation Act	\$28,820	0	\$28,820	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$28,820	0	\$28,820	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$28,820	0	\$28,820	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$28,820	0	\$28,820	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$28,820	0	\$28,820	\$0	\$0	\$0

Maintenance and Food Service

SB 17-254 FY 2017-18 General Appropriation Act	\$1,029,249	0	\$1,029,249	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,029,249	0	\$1,029,249	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,029,249	0	\$1,029,249	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,029,249	0	\$1,029,249	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,029,249	0	\$1,029,249	\$0	\$0	\$0

Total For:	02. Institutions, (H) Youthful Offender System Subprogram,					
FY 2017-18 Final Expenditure Authority	\$14,431,385	160.7	\$14,431,385	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$14,431,385	165.0	\$14,431,385	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	-4.3	\$0	\$0	\$0	\$0

02. Institutions, (I) Case Management Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$16,959,241	247.3	\$16,959,241	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$16,959,241	247.3	\$16,959,241	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$3,601,210	0	\$3,601,210	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$20,560,451	247.3	\$20,560,451	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$20,560,451	248.1	\$20,560,451	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	-0.8	(\$0)	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$20,560,451	248.1	\$20,560,451	\$0	\$0	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$172,581	0	\$172,581	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$172,581	0	\$172,581	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$172,581	0	\$172,581	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$172,581	0	\$172,581	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$172,581	0	\$172,581	\$0	\$0	\$0

Offender ID Program

SB 17-254 FY 2017-18 General Appropriation Act	\$341,135	0	\$341,135	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$341,135	0	\$341,135	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$341,135	0	\$341,135	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$243,965	0	\$243,965	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$97,170	0	\$97,170	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$243,965	0	\$243,965	\$0	\$0	\$0

Total For:	02. Institutions, (I) Case Management Subprogram,					
FY 2017-18 Final Expenditure Authority	\$21,074,167	247.3	\$21,074,167	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$20,976,997	248.1	\$20,976,997	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$97,170	-0.8	\$97,170	\$0	\$0	\$0

02. Institutions, (J) Mental Health Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$10,466,533	152.9	\$10,466,533	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$10,466,533	152.9	\$10,466,533	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,126,847	0	\$2,126,847	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$12,593,380	152.9	\$12,593,380	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$12,593,380	119.7	\$12,593,380	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	33.2	(\$0)	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$12,593,380	119.7	\$12,593,380	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$280,716	0	\$280,716	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$280,716	0	\$280,716	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$280,716	0	\$280,716	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$280,716	0	\$280,716	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$280,716	0	\$280,716	\$0	\$0	\$0
Medical Contract Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$4,091,521	0	\$4,091,521	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$4,091,521	0	\$4,091,521	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,091,521	0	\$4,091,521	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,091,521	0	\$4,091,521	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$4,091,521	0	\$4,091,521	\$0	\$0	\$0
Mental Health Start-up Costs						
SB 17-254 FY 2017-18 General Appropriation Act	\$4,703	0	\$4,703	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$4,703	0	\$4,703	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,703	0	\$4,703	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,703	0	\$4,703	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$4,703	0	\$4,703	\$0	\$0	\$0
Total For:	02. Institutions, (J) Mental Health Subprogram,					
FY 2017-18 Final Expenditure Authority	\$16,970,320	152.9	\$16,970,320	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$16,970,320	119.7	\$16,970,320	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	33.2	(\$0)	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions, (K) Inmate Pay,						
Inmate Pay						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,247,885	0	\$2,247,885	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,247,885	0	\$2,247,885	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,247,885	0	\$2,247,885	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,247,885	0	\$2,247,885	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,247,885	0	\$2,247,885	\$0	\$0	\$0

Total For:	02. Institutions, (K) Inmate Pay,					
FY 2017-18 Final Expenditure Authority	\$2,247,885	0	\$2,247,885	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,247,885	0	\$2,247,885	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

02. Institutions, (L) Legal Access Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,381,191	21.5	\$1,381,191	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,381,191	21.5	\$1,381,191	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$421,467	0	\$421,467	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,802,658	21.5	\$1,802,658	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,802,657	22.0	\$1,802,657	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1	-0.5	\$1	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$1,802,657	22.0	\$1,802,657	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$299,602	0	\$299,602	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$299,602	0	\$299,602	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$299,602	0	\$299,602	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$299,602	0	\$299,602	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Total All Other Operating Allocation	\$299,602	0	\$299,602	\$0	\$0	\$0
Contract Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$70,905	0	\$70,905	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$70,905	0	\$70,905	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$70,905	0	\$70,905	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$70,905	0	\$70,905	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$70,905	0	\$70,905	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$0	0	\$0	\$0	\$0	\$0

Total For:	02. Institutions, (L) Legal Access Subprogram,					
FY 2017-18 Final Expenditure Authority	\$2,173,165	21.5	\$2,173,165	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,173,164	22.0	\$2,173,164	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1	-0.5	\$1	\$0	\$0	\$0

02. Institutions, (M) Capital Lease Purchase Payments,

Capital Lease Purchase Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$20,256,546	0	\$20,256,546	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$20,256,546	0	\$20,256,546	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$20,256,546	0	\$20,256,546	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$20,256,546	0	\$20,256,546	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$20,256,546	0	\$20,256,546	\$0	\$0	\$0

Total For:	02. Institutions, (M) Capital Lease Purchase Payments,					
FY 2017-18 Final Expenditure Authority	\$20,256,546	0	\$20,256,546	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$20,256,546	0	\$20,256,546	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

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

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$6,192,084	99.8	\$4,430,488	\$40,297	\$1,721,299	\$0
FY 2017-18 Final Appropriation	\$6,192,084	99.8	\$4,430,488	\$40,297	\$1,721,299	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,576,095	0	\$1,576,095	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$7,768,179	99.8	\$6,006,583	\$40,297	\$1,721,299	\$0
FY 2017-18 Actual Expenditures	\$7,768,179	101.9	\$6,006,583	\$40,297	\$1,721,299	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	-2.1	(\$0)	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$7,768,179	101.9	\$6,006,583	\$40,297	\$1,721,299	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$234,201	0	\$234,201	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$234,201	0	\$234,201	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$234,201	0	\$234,201	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$234,201	0	\$234,201	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$234,201	0	\$234,201	\$0	\$0	\$0

Total For: 03. Support Services, (A) Business Operations Subprogram,

FY 2017-18 Final Expenditure Authority	\$8,002,380	99.8	\$6,240,784	\$40,297	\$1,721,299	\$0
FY 2017-18 Actual Expenditures	\$8,002,380	101.9	\$6,240,784	\$40,297	\$1,721,299	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	-2.1	(\$0)	\$0	\$0	\$0

03. Support Services, (B) Personnel Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,368,076	18.7	\$1,368,076	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,368,076	18.7	\$1,368,076	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$333,256	0	\$333,256	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,701,332	18.7	\$1,701,332	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Actual Expenditures	\$1,701,332	19.6	\$1,701,332	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	-0.9	(\$0)	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$1,701,332	19.6	\$1,701,332	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$86,931	0	\$86,931	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$86,931	0	\$86,931	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$86,931	0	\$86,931	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$86,931	0	\$86,931	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$86,931	0	\$86,931	\$0	\$0	\$0

Total For: 03. Support Services, (B) Personnel Subprogram,

FY 2017-18 Final Expenditure Authority	\$1,788,263	18.7	\$1,788,263	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,788,263	19.6	\$1,788,263	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	-0.9	(\$0)	\$0	\$0	\$0

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

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$3,025,806	44.1	\$3,025,806	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$3,025,806	44.1	\$3,025,806	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$448,142	0	\$448,142	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$3,473,948	44.1	\$3,473,948	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$3,473,948	46.2	\$3,473,948	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	-2.1	(\$0)	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$3,473,948	46.2	\$3,473,948	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$62,044	0	\$62,044	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$62,044	0	\$62,044	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$62,044	0	\$62,044	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$62,044	0	\$62,044	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$62,044	0	\$62,044	\$0	\$0	\$0

Total For:	03. Support Services, (C) Offender Services Subprogram,					
FY 2017-18 Final Expenditure Authority	\$3,535,992	44.1	\$3,535,992	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$3,535,992	46.2	\$3,535,992	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	-2.1	(\$0)	\$0	\$0	\$0

03. Support Services, (D) Communications Subprogram,

Operating Expenses

HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$360	0	\$360	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$1,626,840	0	\$1,626,840	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,627,200	0	\$1,627,200	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,627,200	0	\$1,627,200	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,627,200	0	\$1,627,200	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,627,200	0	\$1,627,200	\$0	\$0	\$0

Dispatch Services

SB 17-254 FY 2017-18 General Appropriation Act	\$224,477	0	\$224,477	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$224,477	0	\$224,477	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$224,477	0	\$224,477	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$194,347	0	\$194,347	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$30,130	0	\$30,130	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$194,347	0	\$194,347	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Total For: 03. Support Services, (D) Communications Subprogram,						
FY 2017-18 Final Expenditure Authority	\$1,851,677	0	\$1,851,677	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,821,547	0	\$1,821,547	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$30,130	0	\$30,130	\$0	\$0	\$0

03. Support Services, (E) Transportation Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$2,124,172	35.9	\$2,124,172	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,124,172	35.9	\$2,124,172	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$631,577	0	\$631,577	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,755,749	35.9	\$2,755,749	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,755,749	35.7	\$2,755,749	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.2	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$2,755,749	35.7	\$2,755,749	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$433,538	0	\$433,538	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$433,538	0	\$433,538	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$433,538	0	\$433,538	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$433,538	0	\$433,538	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$433,538	0	\$433,538	\$0	\$0	\$0

Vehicle Lease Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$3,206,280	0	\$2,608,657	\$597,623	\$0	\$0
FY 2017-18 Final Appropriation	\$3,206,280	0	\$2,608,657	\$597,623	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$3,206,280	0	\$2,608,657	\$597,623	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,988,275	0	\$2,448,287	\$539,988	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$218,005	0	\$160,370	\$57,635	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,988,275	0	\$2,448,287	\$539,988	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Total For: 03. Support Services, (E) Transportation Subprogram,						
FY 2017-18 Final Expenditure Authority	\$6,395,567	35.9	\$5,797,944	\$597,623	\$0	\$0
FY 2017-18 Actual Expenditures	\$6,177,562	35.7	\$5,637,574	\$539,988	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$218,005	0.2	\$160,370	\$57,635	\$0	\$0

03. Support Services, (F) Training Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$2,277,827	33.0	\$2,277,827	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,277,827	33.0	\$2,277,827	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$658,648	0	\$658,648	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,936,475	33.0	\$2,936,475	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,936,475	33.8	\$2,936,475	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	-0.8	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$2,936,475	33.8	\$2,936,475	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$287,124	0	\$287,124	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$287,124	0	\$287,124	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$287,124	0	\$287,124	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$287,124	0	\$287,124	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$287,124	0	\$287,124	\$0	\$0	\$0

Total For: 03. Support Services, (F) Training Subprogram,						
FY 2017-18 Final Expenditure Authority	\$3,223,599	33.0	\$3,223,599	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$3,223,599	33.8	\$3,223,599	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	-0.8	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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03. Support Services, (G) Information Systems Subprogram,

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$1,645,262	0	\$1,645,262	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,645,262	0	\$1,645,262	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,645,262	0	\$1,645,262	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,645,262	0	\$1,645,262	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,645,262	0	\$1,645,262	\$0	\$0	\$0

Payments to OIT

HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$103,824	0	\$103,824	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$19,620,169	0	\$19,502,427	\$117,742	\$0	\$0
FY 2017-18 Final Appropriation	\$19,723,993	0	\$19,606,251	\$117,742	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$19,723,993	0	\$19,606,251	\$117,742	\$0	\$0
FY 2017-18 Actual Expenditures	\$19,723,993	0	\$19,606,251	\$117,742	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$19,723,993	0	\$19,606,251	\$117,742	\$0	\$0

CORE Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$418,183	0	\$368,814	\$23,671	\$25,698	\$0
FY 2017-18 Final Appropriation	\$418,183	0	\$368,814	\$23,671	\$25,698	\$0
FY 2017-18 Final Expenditure Authority	\$418,183	0	\$368,814	\$23,671	\$25,698	\$0
FY 2017-18 Actual Expenditures	\$418,183	0	\$368,814	\$23,671	\$25,698	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$418,183	0	\$368,814	\$23,671	\$25,698	\$0

Total For:	03. Support Services, (G) Information Systems Subprogram,					
FY 2017-18 Final Expenditure Authority	\$21,787,438	0	\$21,620,327	\$141,413	\$25,698	\$0
FY 2017-18 Actual Expenditures	\$21,787,438	0	\$21,620,327	\$141,413	\$25,698	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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03. Support Services, (H) Facility Services Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$960,387	9.7	\$960,387	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$960,387	9.7	\$960,387	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$146,976	0	\$146,976	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,107,363	9.7	\$1,107,363	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,107,363	9.7	\$1,107,363	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1	0	\$1	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$1,107,363	9.7	\$1,107,363	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$83,096	0	\$83,096	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$83,096	0	\$83,096	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$83,096	0	\$83,096	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$83,096	0	\$83,096	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$83,096	0	\$83,096	\$0	\$0	\$0

Total For: 03. Support Services, (H) Facility Services Subprogram,

FY 2017-18 Final Expenditure Authority	\$1,190,459	9.7	\$1,190,459	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,190,459	9.7	\$1,190,459	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1	0	\$1	\$0	\$0	\$0

04. Inmate Programs, (A) Labor Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$5,243,173	88.7	\$5,243,173	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$5,243,173	88.7	\$5,243,173	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,221,628	0	\$1,221,628	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$6,464,801	88.7	\$6,464,801	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Actual Expenditures	\$6,464,801	86.3	\$6,464,801	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	2.4	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$6,464,801	86.3	\$6,464,801	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$88,017	0	\$88,017	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$88,017	0	\$88,017	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$88,017	0	\$88,017	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$88,017	0	\$88,017	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$88,017	0	\$88,017	\$0	\$0	\$0

Total For:						
04. Inmate Programs, (A) Labor Subprogram,						
FY 2017-18 Final Expenditure Authority	\$6,552,818	88.7	\$6,552,818	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$6,552,818	86.3	\$6,552,818	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	2.4	\$0	\$0	\$0	\$0

04. Inmate Programs, (B) Education Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$13,289,402	192.6	\$13,289,402	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$13,289,402	192.6	\$13,289,402	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,032,235	0	\$2,032,235	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$15,321,637	192.6	\$15,321,637	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$15,321,637	195.6	\$15,321,637	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	-3.0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$15,321,637	195.6	\$15,321,637	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB 18-1158 Supplemental Appropriation - Dept Of Corrections	\$0	0	\$0	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$4,520,963	0	\$2,816,546	\$1,293,402	\$411,015	\$0
FY 2017-18 Final Appropriation	\$4,520,963	0	\$2,816,546	\$1,293,402	\$411,015	\$0
FY 2017-18 Final Expenditure Authority	\$4,520,963	0	\$2,816,546	\$1,293,402	\$411,015	\$0
FY 2017-18 Actual Expenditures	\$3,982,366	0	\$2,816,546	\$951,944	\$213,876	\$0
FY 2017-18 Reversion (Overexpenditure)	\$538,597	0	\$0	\$341,458	\$197,139	\$0
FY 2017-18 Total All Other Operating Allocation	\$3,982,366	0	\$2,816,546	\$951,944	\$213,876	\$0
Contract Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$237,128	0	\$237,128	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$237,128	0	\$237,128	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$237,128	0	\$237,128	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$237,128	0	\$237,128	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$233,963	0	\$233,963	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$3,165	0	\$3,165	\$0	\$0	\$0
Education Grants						
SB 17-254 FY 2017-18 General Appropriation Act	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
FY 2017-18 Final Appropriation	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$191,598	0	\$0	\$0	\$0	\$191,598
EA-05 Restrictions	(\$27,650)	0	\$0	\$0	\$0	(\$27,650)
FY 2017-18 Final Expenditure Authority	\$244,008	2.0	\$0	\$10,000	\$42,410	\$191,598
FY 2017-18 Actual Expenditures	\$79,826	0	\$0	\$2,737	\$0	\$77,089
FY 2017-18 Reversion (Overexpenditure)	\$164,182	2.0	\$0	\$7,263	\$42,410	\$114,509
FY 2017-18 Total All Other Operating Allocation	\$79,826	0	\$0	\$2,737	\$0	\$77,089

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Education Start-Up						
SB 17-254 FY 2017-18 General Appropriation Act	\$18,812	0	\$18,812	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$18,812	0	\$18,812	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$18,812	0	\$18,812	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$18,812	0	\$18,812	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$2,540	0	\$2,540	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$16,272	0	\$16,272	\$0	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$311	0	\$0	\$0	\$0	\$311
FY 2017-18 Final Appropriation	\$311	0	\$0	\$0	\$0	\$311
EA-05 Restrictions	(\$311)	0	\$0	\$0	\$0	(\$311)
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Total For:	04. Inmate Programs, (B) Education Subprogram,					
FY 2017-18 Final Expenditure Authority	\$20,342,548	194.6	\$18,394,123	\$1,303,402	\$453,425	\$191,598
FY 2017-18 Actual Expenditures	\$19,639,769	195.6	\$18,394,123	\$954,681	\$213,876	\$77,089
FY 2017-18 Reversion (Overexpenditure)	\$702,779	-1.0	\$0	\$348,721	\$239,549	\$114,509

04. Inmate Programs, (C) Recreation Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$6,722,303	116.7	\$6,722,303	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$6,722,303	116.7	\$6,722,303	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,133,225	0	\$2,133,225	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$8,855,528	116.7	\$8,855,528	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$8,855,528	115.3	\$8,855,528	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	1.4	(\$0)	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$8,855,528	115.3	\$8,855,528	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$71,232	0	\$0	\$71,232	\$0	\$0
FY 2017-18 Final Appropriation	\$71,232	0	\$0	\$71,232	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$71,232	0	\$0	\$71,232	\$0	\$0
FY 2017-18 Actual Expenditures	\$71,232	0	\$0	\$71,232	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$71,232	0	\$0	\$71,232	\$0	\$0

Total For:	04. Inmate Programs, (C) Recreation Subprogram,					
FY 2017-18 Final Expenditure Authority	\$8,926,760	116.7	\$8,855,528	\$71,232	\$0	\$0
FY 2017-18 Actual Expenditures	\$8,926,760	115.3	\$8,855,528	\$71,232	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	1.4	(\$0)	\$0	\$0	\$0

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

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$5,297,790	85.4	\$5,297,790	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$5,297,790	85.4	\$5,297,790	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$576,844	0	\$576,844	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$5,874,634	85.4	\$5,874,634	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$5,874,634	73.9	\$5,874,634	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	11.5	(\$0)	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$5,874,634	73.9	\$5,874,634	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$110,932	0	\$110,932	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$110,932	0	\$110,932	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$110,932	0	\$110,932	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$110,932	0	\$110,932	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$110,932	0	\$110,932	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Services for Substance Abuse and Co-occurring Disorders						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,009,077	0	\$0	\$0	\$1,009,077	\$0
FY 2017-18 Final Appropriation	\$1,009,077	0	\$0	\$0	\$1,009,077	\$0
FY 2017-18 Final Expenditure Authority	\$1,009,077	0	\$0	\$0	\$1,009,077	\$0
FY 2017-18 Actual Expenditures	\$1,009,077	0	\$0	\$0	\$1,009,077	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,009,077	0	\$0	\$0	\$1,009,077	\$0
Contract Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,459,804	0	\$2,104,898	\$0	\$354,906	\$0
FY 2017-18 Final Appropriation	\$2,459,804	0	\$2,104,898	\$0	\$354,906	\$0
FY 2017-18 Final Expenditure Authority	\$2,459,804	0	\$2,104,898	\$0	\$354,906	\$0
FY 2017-18 Actual Expenditures	\$2,459,804	0	\$2,104,898	\$0	\$354,906	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,459,804	0	\$2,104,898	\$0	\$354,906	\$0
Treatment Grants						
SB 17-254 FY 2017-18 General Appropriation Act	\$126,682	0	\$0	\$0	\$126,682	\$0
FY 2017-18 Final Appropriation	\$126,682	0	\$0	\$0	\$126,682	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$249,748	0	\$0	\$0	\$0	\$249,748
FY 2017-18 Final Expenditure Authority	\$376,430	0	\$0	\$0	\$126,682	\$249,748
FY 2017-18 Actual Expenditures	\$156,906	0	\$0	\$0	\$0	\$156,906
FY 2017-18 Reversion (Overexpenditure)	\$219,524	0	\$0	\$0	\$126,682	\$92,842
FY 2017-18 Personal Services Allocation	\$151,883	0	\$0	\$0	\$0	\$151,883
FY 2017-18 Total All Other Operating Allocation	\$5,023	0	\$0	\$0	\$0	\$5,023
Total For:	04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,					
FY 2017-18 Final Expenditure Authority	\$9,830,877	85.4	\$8,090,464	\$0	\$1,490,665	\$249,748
FY 2017-18 Actual Expenditures	\$9,611,353	73.9	\$8,090,464	\$0	\$1,363,983	\$156,906
FY 2017-18 Reversion (Overexpenditure)	\$219,524	11.5	(\$0)	\$0	\$126,682	\$92,842

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Inmate Programs, (E) Sex Offender Treatment Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$3,037,564	55.8	\$3,007,523	\$30,041	\$0	\$0
FY 2017-18 Final Appropriation	\$3,037,564	55.8	\$3,007,523	\$30,041	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$997,359	0	\$997,359	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,034,923	55.8	\$4,004,882	\$30,041	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,034,923	47.7	\$4,004,882	\$30,041	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	8.1	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$4,034,923	47.7	\$4,004,882	\$30,041	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$92,276	0	\$91,776	\$500	\$0	\$0
FY 2017-18 Final Appropriation	\$92,276	0	\$91,776	\$500	\$0	\$0
EA-05 Restrictions	(\$500)	0	\$0	(\$500)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$91,776	0	\$91,776	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$91,776	0	\$91,776	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$91,776	0	\$91,776	\$0	\$0	\$0

Polygraph Testing

SB 17-254 FY 2017-18 General Appropriation Act	\$242,500	0	\$242,500	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$242,500	0	\$242,500	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$242,500	0	\$242,500	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$242,500	0	\$242,500	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$242,500	0	\$242,500	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Sex Offender Treatment Grants						
SB 17-254 FY 2017-18 General Appropriation Act	\$65,597	0	\$0	\$0	\$0	\$65,597
FY 2017-18 Final Appropriation	\$65,597	0	\$0	\$0	\$0	\$65,597
EA-05 Restrictions	(\$65,597)	0	\$0	\$0	\$0	(\$65,597)
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Total For:	04. Inmate Programs, (E) Sex Offender Treatment Subprogram,					
FY 2017-18 Final Expenditure Authority	\$4,369,199	55.8	\$4,339,158	\$30,041	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,369,199	47.7	\$4,339,158	\$30,041	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	8.1	\$0	\$0	\$0	\$0

04. Inmate Programs, (F) Volunteers Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$424,144	8.0	\$424,144	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$424,144	8.0	\$424,144	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$263,819	0	\$263,819	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$687,963	8.0	\$687,963	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$687,963	8.2	\$687,963	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	-0.2	(\$0)	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$687,963	8.2	\$687,963	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$17,912	0	\$17,912	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$17,912	0	\$17,912	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$17,912	0	\$17,912	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$17,912	0	\$17,912	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$17,912	0	\$17,912	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Total For: 04. Inmate Programs, (F) Volunteers Subprogram,						
FY 2017-18 Final Expenditure Authority	\$705,875	8.0	\$705,875	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$705,875	8.2	\$705,875	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	-0.2	(\$0)	\$0	\$0	\$0

05. Community Services, (A) Parole Subprogram,

Personal Services

HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$36,254	0.8	\$36,254	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$17,519,447	293.2	\$17,519,447	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$17,555,701	294.0	\$17,555,701	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$4,370,952	0	\$4,370,952	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$18,124	0	\$0	\$0	\$0	\$18,124
FY 2017-18 Final Expenditure Authority	\$21,944,777	294.0	\$21,926,653	\$0	\$0	\$18,124
FY 2017-18 Actual Expenditures	\$21,935,203	252.1	\$21,926,653	\$0	\$0	\$8,550
FY 2017-18 Reversion (Overexpenditure)	\$9,574	41.9	\$0	\$0	\$0	\$9,574
FY 2017-18 Personal Services Allocation	\$21,935,203	252.1	\$21,926,653	\$0	\$0	\$8,550

Operating Expenses

HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$400	0	\$400	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$2,612,240	0	\$2,612,240	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,612,640	0	\$2,612,640	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,612,640	0	\$2,612,640	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,612,640	0	\$2,612,640	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,612,640	0	\$2,612,640	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Parolee Supervision and Support Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$7,732,631	0	\$5,565,923	\$0	\$2,166,708	\$0
FY 2017-18 Final Appropriation	\$7,732,631	0	\$5,565,923	\$0	\$2,166,708	\$0
FY 2017-18 Final Expenditure Authority	\$7,732,631	0	\$5,565,923	\$0	\$2,166,708	\$0
FY 2017-18 Actual Expenditures	\$7,732,631	0	\$5,565,923	\$0	\$2,166,708	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$154,833	0	\$154,833	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$7,577,798	0	\$5,411,090	\$0	\$2,166,708	\$0
Wrap-Around Services Program						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,860,004	0	\$1,860,004	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,860,004	0	\$1,860,004	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,860,004	0	\$1,860,004	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,860,004	0	\$1,860,004	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,860,004	0	\$1,860,004	\$0	\$0	\$0
Parole Grants						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,733,971	0	\$1,733,971	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,733,971	0	\$1,733,971	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,733,971	0	\$1,733,971	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,733,971	0	\$1,733,971	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,733,971	0	\$1,733,971	\$0	\$0	\$0
Non-residential Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,215,818	0	\$1,215,818	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,215,818	0	\$1,215,818	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,215,818	0	\$1,215,818	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,215,818	0	\$1,215,818	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,215,818	0	\$1,215,818	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Home Detention						
SB 17-254 FY 2017-18 General Appropriation Act	\$69,383	0	\$69,383	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$69,383	0	\$69,383	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$69,383	0	\$69,383	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$69,383	0	\$69,383	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$69,383	0	\$69,383	\$0	\$0	\$0

Parole Start-up Costs

HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$4,703	0	\$4,703	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$4,703	0	\$4,703	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,703	0	\$4,703	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,703	0	\$4,703	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$4,703	0	\$4,703	\$0	\$0	\$0

Total For:	05. Community Services, (A) Parole Subprogram,					
FY 2017-18 Final Expenditure Authority	\$37,173,927	294.0	\$34,989,095	\$0	\$2,166,708	\$18,124
FY 2017-18 Actual Expenditures	\$37,164,353	252.1	\$34,989,095	\$0	\$2,166,708	\$8,550
FY 2017-18 Reversion (Overexpenditure)	\$9,574	41.9	\$0	\$0	\$0	\$9,574

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

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$5,951,926	83.8	\$5,951,926	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$5,951,926	83.8	\$5,951,926	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,432,784	0	\$1,432,784	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$7,384,710	83.8	\$7,384,710	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$7,384,710	79.0	\$7,384,710	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	4.8	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$7,384,710	79.0	\$7,384,710	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$632,650	0	\$632,650	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$632,650	0	\$632,650	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$632,650	0	\$632,650	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$632,650	0	\$632,650	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$632,650	0	\$632,650	\$0	\$0	\$0
Community Mental Health Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$649,034	0	\$649,034	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$649,034	0	\$649,034	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$649,034	0	\$649,034	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$649,034	0	\$649,034	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$649,034	0	\$649,034	\$0	\$0	\$0
Psychotropic Medication						
SB 17-254 FY 2017-18 General Appropriation Act	\$131,400	0	\$131,400	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$131,400	0	\$131,400	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$131,400	0	\$131,400	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$111,126	0	\$111,126	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$20,274	0	\$20,274	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$111,126	0	\$111,126	\$0	\$0	\$0
Community Supervision Support Services 17-18 ONLY						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,952,822	0	\$2,952,822	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,952,822	0	\$2,952,822	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,952,822	0	\$2,952,822	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,952,822	0	\$2,952,822	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2017-18 Total All Other Operating Allocation	\$2,952,822	0	\$2,952,822	\$0	\$0	\$0
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Information Technology Revolving Fund Transfer	\$51,261	0	\$51,261	\$0	\$0	\$0
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Contract Services for High Risk Offenders

SB 17-254 FY 2017-18 General Appropriation Act	\$221,200	0	\$221,200	\$0	\$0	\$0
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FY 2017-18 Final Appropriation	\$221,200	0	\$221,200	\$0	\$0	\$0
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FY 2017-18 Final Expenditure Authority	\$221,200	0	\$221,200	\$0	\$0	\$0
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FY 2017-18 Actual Expenditures	\$221,200	0	\$221,200	\$0	\$0	\$0
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FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
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FY 2017-18 Total All Other Operating Allocation	\$221,200	0	\$221,200	\$0	\$0	\$0
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Contract Services for Fugitive Returns

SB 17-254 FY 2017-18 General Appropriation Act	\$74,524	0	\$42,049	\$0	\$32,475	\$0
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FY 2017-18 Final Appropriation	\$74,524	0	\$42,049	\$0	\$32,475	\$0
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FY 2017-18 Final Expenditure Authority	\$74,524	0	\$42,049	\$0	\$32,475	\$0
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FY 2017-18 Actual Expenditures	\$69,655	0	\$42,049	\$0	\$27,606	\$0
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FY 2017-18 Reversion (Overexpenditure)	\$4,869	0	\$0	\$0	\$4,869	\$0
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FY 2017-18 Total All Other Operating Allocation	\$69,655	0	\$42,049	\$0	\$27,606	\$0
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Total For:	05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision					
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FY 2017-18 Final Expenditure Authority	\$12,046,340	83.8	\$12,013,865	\$0	\$32,475	\$0
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FY 2017-18 Actual Expenditures	\$12,021,197	79.0	\$11,993,590	\$0	\$27,606	\$0
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FY 2017-18 Reversion (Overexpenditure)	\$25,143	4.8	\$20,275	\$0	\$4,869	\$0
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05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$519,737	8.0	\$519,737	\$0	\$0	\$0
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FY 2017-18 Final Appropriation	\$519,737	8.0	\$519,737	\$0	\$0	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-01 Centrally Appropriated Line Item Transfers	\$74,526	0	\$74,526	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$594,263	8.0	\$594,263	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$594,264	5.3	\$594,264	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$1)	2.7	(\$1)	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$594,264	5.3	\$594,264	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$141,067	0	\$141,067	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$141,067	0	\$141,067	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$141,067	0	\$141,067	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$141,067	0	\$141,067	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$141,067	0	\$141,067	\$0	\$0	\$0

Contract Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0

Information Technology Revolving Fund Transfer	\$196,089	0	\$196,089	\$0	\$0	\$0
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Total For:	05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare					
FY 2017-18 Final Expenditure Authority	\$1,757,726	8.0	\$1,757,726	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,757,727	5.3	\$1,757,727	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$1)	2.7	(\$1)	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Community Services, (C) Community Re-entry Subprogram,						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,380,990	41.6	\$2,380,990	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,380,990	41.6	\$2,380,990	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$488,156	0	\$488,156	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,869,146	41.6	\$2,869,146	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,869,146	38.1	\$2,869,146	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	3.5	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$2,869,146	38.1	\$2,869,146	\$0	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$146,202	0	\$146,202	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$146,202	0	\$146,202	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$146,202	0	\$146,202	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$146,202	0	\$146,202	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$146,202	0	\$146,202	\$0	\$0	\$0
Offender Emergency Assistance						
SB 17-254 FY 2017-18 General Appropriation Act	\$96,768	0	\$96,768	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$96,768	0	\$96,768	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$96,768	0	\$96,768	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$96,768	0	\$96,768	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$96,768	0	\$96,768	\$0	\$0	\$0
Contract Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$190,000	0	\$190,000	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$190,000	0	\$190,000	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$190,000	0	\$190,000	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Actual Expenditures	\$190,000	0	\$190,000	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$190,000	0	\$190,000	\$0	\$0	\$0

Offender Re-Employment Center

SB 17-254 FY 2017-18 General Appropriation Act	\$374,000	0	\$364,000	\$10,000	\$0	\$0
FY 2017-18 Final Appropriation	\$374,000	0	\$364,000	\$10,000	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$374,000	0	\$364,000	\$10,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$364,000	0	\$364,000	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$10,000	0	\$0	\$10,000	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$364,000	0	\$364,000	\$0	\$0	\$0

Community Reintegration Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$39,098	1.0	\$0	\$0	\$0	\$39,098
FY 2017-18 Final Appropriation	\$39,098	1.0	\$0	\$0	\$0	\$39,098
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$69,276	0	\$0	\$0	\$0	\$69,276
EA-05 Restrictions	(\$39,098)	0	\$0	\$0	\$0	(\$39,098)
FY 2017-18 Final Expenditure Authority	\$69,276	1.0	\$0	\$0	\$0	\$69,276
FY 2017-18 Actual Expenditures	\$69,276	0	\$0	\$0	\$0	\$69,276
FY 2017-18 Reversion (Overexpenditure)	\$0	1.0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$69,094	0	\$0	\$0	\$0	\$69,094
FY 2017-18 Total All Other Operating Allocation	\$182	0	\$0	\$0	\$0	\$182

Total For:	05. Community Services, (C) Community Re-entry Subprogram,					
FY 2017-18 Final Expenditure Authority	\$3,745,392	42.6	\$3,666,116	\$10,000	\$0	\$69,276
FY 2017-18 Actual Expenditures	\$3,735,392	38.1	\$3,666,116	\$0	\$0	\$69,276
FY 2017-18 Reversion (Overexpenditure)	\$10,000	4.5	\$0	\$10,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Parole Board, (A) Parole Subprogram,						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,305,657	17.5	\$1,305,657	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,305,657	17.5	\$1,305,657	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$354,270	0	\$354,270	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,659,927	17.5	\$1,659,927	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,659,927	17.3	\$1,659,927	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	0.2	(\$0)	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$1,659,927	17.3	\$1,659,927	\$0	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$106,390	0	\$106,390	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$106,390	0	\$106,390	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$106,390	0	\$106,390	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$106,390	0	\$106,390	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$106,390	0	\$106,390	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$3,185	0	\$3,185	\$0	\$0	\$0
Contract Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$272,437	0	\$272,437	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$272,437	0	\$272,437	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$272,437	0	\$272,437	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$272,437	0	\$272,437	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$235,318	0	\$235,318	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$37,119	0	\$37,119	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$37,318	0	\$37,318	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 06. Parole Board, (A) Parole Subprogram,						
FY 2017-18 Final Expenditure Authority	\$2,038,754	17.5	\$2,038,754	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,038,754	17.3	\$2,038,754	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	0.2	(\$0)	\$0	\$0	\$0

07. Correctional Industries, (A) Correctional Industries,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$10,649,298	155.0	\$0	\$3,478,295	\$7,171,003	\$0
FY 2017-18 Final Appropriation	\$10,649,298	155.0	\$0	\$3,478,295	\$7,171,003	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,436,394	0	\$0	\$2,436,394	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$13,085,692	155.0	\$0	\$5,914,689	\$7,171,003	\$0
FY 2017-18 Actual Expenditures	\$12,002,228	136.1	\$0	\$5,804,507	\$6,197,720	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,083,464	18.9	\$0	\$110,182	\$973,283	\$0
FY 2017-18 Personal Services Allocation	\$11,990,974	136.1	\$0	\$5,804,507	\$6,186,467	\$0
FY 2017-18 Total All Other Operating Allocation	\$11,254	0	\$0	\$0	\$11,254	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
FY 2017-18 Final Appropriation	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
FY 2017-18 Final Expenditure Authority	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
FY 2017-18 Actual Expenditures	\$5,713,694	0	\$0	\$1,327,300	\$4,386,394	\$0
FY 2017-18 Reversion (Overexpenditure)	\$976,232	0	\$0	\$490,027	\$486,205	\$0
FY 2017-18 Personal Services Allocation	\$23,601	0	\$0	\$0	\$23,601	\$0
FY 2017-18 Total All Other Operating Allocation	\$5,690,092	0	\$0	\$1,327,300	\$4,362,793	\$0

Raw Materials

SB 17-254 FY 2017-18 General Appropriation Act	\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	\$0
FY 2017-18 Final Appropriation	\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	\$0
FY 2017-18 Final Expenditure Authority	\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	\$0
FY 2017-18 Actual Expenditures	\$31,971,997	0	\$0	\$6,003,290	\$25,968,707	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Reversion (Overexpenditure)	\$6,906,814	0	\$0	\$2,437,790	\$4,469,023	\$0
FY 2017-18 Personal Services Allocation	\$29,277	0	\$0	\$0	\$29,277	\$0
FY 2017-18 Total All Other Operating Allocation	\$31,942,719	0	\$0	\$6,003,290	\$25,939,429	\$0

Inmate Pay

SB 17-254 FY 2017-18 General Appropriation Act	\$2,498,992	0	\$0	\$861,343	\$1,637,649	\$0
FY 2017-18 Final Appropriation	\$2,498,992	0	\$0	\$861,343	\$1,637,649	\$0
FY 2017-18 Final Expenditure Authority	\$2,498,992	0	\$0	\$861,343	\$1,637,649	\$0
FY 2017-18 Actual Expenditures	\$1,921,514	0	\$0	\$493,561	\$1,427,953	\$0
FY 2017-18 Reversion (Overexpenditure)	\$577,478	0	\$0	\$367,782	\$209,696	\$0
FY 2017-18 Personal Services Allocation	\$1,001	0	\$0	\$0	\$1,001	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,920,513	0	\$0	\$493,561	\$1,426,952	\$0

Capital Outlay

SB 17-254 FY 2017-18 General Appropriation Act	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
FY 2017-18 Final Appropriation	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
FY 2017-18 Final Expenditure Authority	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
FY 2017-18 Actual Expenditures	\$336,658	0	\$0	\$0	\$336,658	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,069,542	0	\$0	\$337,094	\$732,448	\$0
FY 2017-18 Total All Other Operating Allocation	\$336,658	0	\$0	\$0	\$336,658	\$0

Correctional Industries Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
FY 2017-18 Final Appropriation	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,175,315	0	\$0	\$0	\$0	\$1,175,315
EA-05 Restrictions	(\$2,500,000)	0	\$0	\$0	\$0	(\$2,500,000)
FY 2017-18 Final Expenditure Authority	\$1,175,315	0	\$0	\$0	\$0	\$1,175,315
FY 2017-18 Actual Expenditures	\$1,025,507	0	\$0	\$0	\$0	\$1,025,507
FY 2017-18 Reversion (Overexpenditure)	\$149,808	0	\$0	\$0	\$0	\$149,808
FY 2017-18 Personal Services Allocation	\$509,448	0	\$0	\$0	\$0	\$509,448
FY 2017-18 Total All Other Operating Allocation	\$516,059	0	\$0	\$0	\$0	\$516,059

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,650,611	0	\$0	\$115,923	\$292,966	\$1,241,722
FY 2017-18 Final Appropriation	\$1,650,611	0	\$0	\$115,923	\$292,966	\$1,241,722
EA-05 Restrictions	(\$1,241,722)	0	\$0	\$0	\$0	(\$1,241,722)
FY 2017-18 Final Expenditure Authority	\$408,889	0	\$0	\$115,923	\$292,966	\$0
FY 2017-18 Actual Expenditures	\$408,889	0	\$0	\$115,923	\$292,966	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$408,889	0	\$0	\$115,923	\$292,966	\$0

Total For:	07. Correctional Industries, (A) Correctional Industries,					
FY 2017-18 Final Expenditure Authority	\$64,143,824	155.0	\$0	\$17,487,456	\$45,481,053	\$1,175,315
FY 2017-18 Actual Expenditures	\$53,380,486	136.1	\$0	\$13,744,581	\$38,610,398	\$1,025,507
FY 2017-18 Reversion (Overexpenditure)	\$10,763,338	18.9	\$0	\$3,742,875	\$6,870,655	\$149,808

08. Canteen Operation, (A) Canteen Operation,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$2,037,260	28.0	\$0	\$2,037,260	\$0	\$0
FY 2017-18 Final Appropriation	\$2,037,260	28.0	\$0	\$2,037,260	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$338,512	0	\$0	\$338,512	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,375,772	28.0	\$0	\$2,375,772	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,100,126	27.5	\$0	\$2,100,126	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$275,646	0.5	\$0	\$275,646	\$0	\$0
FY 2017-18 Personal Services Allocation	\$2,100,126	27.5	\$0	\$2,100,126	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$12,851,987	0	\$0	\$12,851,987	\$0	\$0
FY 2017-18 Final Appropriation	\$12,851,987	0	\$0	\$12,851,987	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,153,998	0	\$0	\$5,153,998	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Final Expenditure Authority	\$18,005,985	0	\$0	\$18,005,985	\$0	\$0
FY 2017-18 Actual Expenditures	\$15,875,593	0	\$0	\$15,875,593	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,130,392	0	\$0	\$2,130,392	\$0	\$0
FY 2017-18 Personal Services Allocation	\$567	0	\$0	\$567	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$15,875,026	0	\$0	\$15,875,026	\$0	\$0

Inmate Pay

SB 17-254 FY 2017-18 General Appropriation Act	\$73,626	0	\$0	\$73,626	\$0	\$0
FY 2017-18 Final Appropriation	\$73,626	0	\$0	\$73,626	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$73,626	0	\$0	\$73,626	\$0	\$0
FY 2017-18 Actual Expenditures	\$50,835	0	\$0	\$50,835	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$22,791	0	\$0	\$22,791	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$50,835	0	\$0	\$50,835	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$69,649	0	\$0	\$69,649	\$0	\$0
FY 2017-18 Final Appropriation	\$69,649	0	\$0	\$69,649	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$69,649	0	\$0	\$69,649	\$0	\$0
FY 2017-18 Actual Expenditures	\$69,649	0	\$0	\$69,649	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$69,649	0	\$0	\$69,649	\$0	\$0

Total For:	08. Canteen Operation, (A) Canteen Operation,					
FY 2017-18 Final Expenditure Authority	\$20,525,032	28.0	\$0	\$20,525,032	\$0	\$0
FY 2017-18 Actual Expenditures	\$18,096,203	27.5	\$0	\$18,096,203	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,428,829	0.5	\$0	\$2,428,829	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For Cabinet:	Department of Corrections						
	FY 2017-18 Final Appropriation	\$873,268,588	6247.0	\$778,298,230	\$39,182,940	\$51,620,128	\$4,167,290
	FY 2017-18 Final Expenditure Authority	\$876,505,362	6247.0	\$778,298,232	\$44,336,438	\$51,514,089	\$2,356,603
	FY 2017-18 Actual Expenditures	\$858,132,162	6030.5	\$775,144,973	\$37,178,972	\$44,272,335	\$1,535,882
	FY 2017-18 Reversion (Overexpenditure)	\$18,373,200	216.5	\$3,153,259	\$7,157,466	\$7,241,754	\$820,721
	FY 2017-18 Personal Services Allocation	\$501,951,648	6030.5	\$484,696,607	\$8,316,139	\$8,099,411	\$839,491
	FY 2017-18 Total All Other Operating Allocation	\$356,180,514	0	\$290,448,366	\$28,862,833	\$36,172,924	\$696,392
	State Employees Reserve Fund Transfer	\$3,185	0	\$3,185	\$0	\$0	\$0
	Information Technology Revolving Fund Transfer	\$284,668	0	\$284,668	\$0	\$0	\$0