FY 2017-18 - Department of Corrections

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Total Fullus	FIE		ccounting Period 16 ///		
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	\$100,51
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$75,000 \$75,000	1.2 1.2	\$75,000 \$75,000	\$0 \$0	\$0 \$0	\$(\$ (
FY 2017-18 Final Appropriation						\$C
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
	\$25,409	0	\$25,409	\$0	\$0	
FY 2017-18 Personal Services Allocation	φ20,400				÷.	\$0
FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation	\$49,591	0	\$49,591	\$0	\$0	
		0	\$49,591	\$0		
FY 2017-18 Total All Other Operating Allocation		0	\$49,591 \$52,536,256	\$0 \$1,572,712		\$0
FY 2017-18 Total All Other Operating Allocation Health, Life, and Dental SB 17-254 FY 2017-18 General Appropriation Act	\$49,591				\$0	\$ 1 \$1
FY 2017-18 Total All Other Operating Allocation Health, Life, and Dental SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$49,591 \$54,108,968	0	\$52,536,256	\$1,572,712	\$0 \$0	\$(\$(\$(
FY 2017-18 Total All Other Operating Allocation Health, Life, and Dental	\$49,591 \$54,108,968 \$54,108,968	0 0	\$52,536,256 \$52,536,256	\$1,572,712 \$1,572,712	\$0 \$0 \$0	\$(\$(\$(\$(\$(
FY 2017-18 Total All Other Operating Allocation Health, Life, and Dental SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers	\$49,591 \$54,108,968 \$54,108,968 (\$54,108,968)	0 0 0	\$52,536,256 \$52,536,256 (\$52,536,256)	\$1,572,712 \$1,572,712 (\$1,572,712)	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

Short-term Disability SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	Total Funds \$628,089 \$628,089 (\$628,089) \$0	FTE 0 0 0 0 0	General Fund \$610,911 \$610,911 (\$610,911)	Cash Funds \$17,178 \$17,178 (\$17,178)	Funds \$0 \$0 \$0	Federal F
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2017-18 Final Expenditure Authority	\$628,089 (\$628,089) \$0	0	\$610,911 (\$610,911)	\$17,178	\$0	
FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2017-18 Final Expenditure Authority	\$628,089 (\$628,089) \$0	0	\$610,911 (\$610,911)	\$17,178	\$0	
EA-01 Centrally Appropriated Line Item Transfers FY 2017-18 Final Expenditure Authority	(\$628,089) \$0	0	(\$610,911)			
FY 2017-18 Final Expenditure Authority	\$0			(\$17,178)	\$0	
		0			φ0	
FY 2017-18 Actual Expenditures			\$0	\$0	\$0	
	\$0	0	\$0	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$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	
FY 2017-18 Final Appropriation	\$16,892,514	0	\$16,439,123	\$453,391	\$0	
EA-01 Centrally Appropriated Line Item Transfers	(\$16,892,514)	0	(\$16,439,123)	(\$453,391)	\$0	
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
Supplemental Amortization Equalization Disbursement SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$16,892,514 \$16,892,514	0	\$16,439,123 \$16,439,123	\$453,391 \$453,391	\$0 \$0	
EA-01 Centrally Appropriated Line Item Transfers					\$0	
FY 2017-18 Final Expenditure Authority	(\$16,892,514) \$0	0	(\$16,439,123) \$0	(\$453,391) \$0	\$0 \$0	
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	

					Reappropriated		
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund	
Merit Pay							
SB 17-254 FY 2017-18 General Appropriation Act	\$2,777,553	0	\$2,711,425	\$66,128	\$0	S	
FY 2017-18 Final Appropriation	\$2,777,553	0	\$2,711,425	\$66,128	\$0	:	
EA-01 Centrally Appropriated Line Item Transfers	(\$2,777,553)	0	(\$2,711,425)	(\$66,128)	\$0	Ş	
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	:	
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	:	
FY 2017-18 Reversion (Overexpenditure)	\$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	9	
FY 2017-18 Final Appropriation	\$8,125,195	0	\$8,085,286	\$39,909	\$0	\$	
EA-01 Centrally Appropriated Line Item Transfers	(\$8,125,195)	0	(\$8,085,286)	(\$39,909)	\$0	S	
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	:	
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	:	
FY 2017-18 Reversion (Overexpenditure)	\$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	Ş	
FY 2017-18 Final Appropriation	\$6,857,483	0	\$6,640,787	\$216,696	\$0	\$	
FY 2017-18 Final Expenditure Authority	\$6,857,483	0	\$6,640,787	\$216,696	\$0	ş	
FY 2017-18 Actual Expenditures	\$6,857,483	0	\$6,640,787	\$216,696	\$0	\$	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$	
FY 2017-18 Personal Services Allocation	\$6,857,483	0	\$6,640,787	\$216,696	\$0	:	
Operating Expenses							
SB 17-254 FY 2017-18 General Appropriation Act	\$357,759	0	\$267,759	\$0	\$5,000	\$85,0	
	\$357,759	0	\$267,759	\$0	\$5,000	\$85,0	
FY 2017-18 Final Appropriation			\$0	\$0	\$0		
FY 2017-18 Final Appropriation EA-02 Other Transfers	\$0	0	ψυ	* -	* -		
	\$0 \$173,852	0	\$0	\$0	\$0	\$173,8	
EA-02 Other Transfers						\$173,8 (\$85,00	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
FY 2017-18 Actual Expenditures	\$279,898	0	\$267,759	\$0	\$5,000	\$7,13
FY 2017-18 Reversion (Overexpenditure)	\$166,713	0	\$0	\$0	\$0	\$166,7 ⁻
FY 2017-18 Total All Other Operating Allocation	\$279,898	0	\$267,759	\$0	\$5,000	\$7,13
Legal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,890,448	0	\$1,826,938	\$63,510	\$0	
FY 2017-18 Final Appropriation	\$1,890,448	0	\$1,826,938	\$63,510	\$0	
FY 2017-18 Final Expenditure Authority	\$1,890,448	0	\$1,826,938	\$63,510	\$0	
FY 2017-18 Actual Expenditures	\$1,884,342	0	\$1,820,832	\$63,510	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$6,106	0	\$6,106	\$0	\$0	
FY 2017-18 Personal Services Allocation	\$14,640	0	\$14,640	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$1,869,702	0	\$1,806,192	\$63,510	\$0	
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$5,020,275 \$5,020,275	0 0	\$4,822,476 \$4,822,476	\$197,799 \$197,799	\$0 \$0	
FY 2017-18 Final Expenditure Authority	\$5,020,275	0	\$4,822,476	\$197,799	\$0	
FY 2017-18 Actual Expenditures	\$5,020,275	0	\$4,822,476	\$197,799	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$5,020,275	0	\$4,822,476	\$197,799	\$0	
Leased Space						
SB 17-254 FY 2017-18 General Appropriation Act	\$4,841,708	0	\$4,572,941	\$268,767	\$0	
FY 2017-18 Final Appropriation	\$4,841,708	0	\$4,572,941	\$268,767	\$0	
FY 2017-18 Final Expenditure Authority	\$4,841,708	0	\$4,572,941	\$268,767	\$0	
FY 2017-18 Actual Expenditures	\$4,841,708	0	\$4,572,941	\$268,767	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$4,841,708	0	\$4,572,941	\$268,767	\$0	

Capitol Complex Leased Space 563.551 0 545.368 518,153 50 SB 17.264 FP 2017-16 Rearent Appropriation Act 563.551 0 545.368 518,153 50 PY 2017-16 Rul Appropriation 563.551 0 545.368 518,153 50 PY 2017-16 Rul Appropriation 563.551 0 545.368 518,153 50 PY 2017-16 Rul Appropriation Act 563.551 0 545.368 518,153 50 PY 2017-16 Rul Appropriation Act 563.551 0 545.368 518,153 50 PY 2017-16 Rul Appropriation Act 563.551 0 545.368 518,153 50 PY 2017-16 Rul Appropriation Act 563.551 0 562.410 50 50 PY 2017-16 Rul Appropriation Act 582.410 0 582.410 50 50 PY 2017-16 Rul Appropriation Act 582.410 0 582.410 50 50 PY 2017-16 Rul Appropriation Act 582.410 0 50 50 50 PY 2017-16 Rul Appropriation Act 582.410 0 50 50 50 50 <						Reappropriated	
SB 17261 FV 201718 General Appropriation ActSG 353510946,388S18,15350FY 201718 Final Expenditure Authority1543,5510146,388516,15350FY 201718 Extendity Expenditures1563,5510146,388516,15350FY 201718 Extendity Expenditures1500446,388516,15350FY 201718 Extendity Expenditures1500446,388516,15350FY 201718 Extendity Expenditures1500446,388516,15350FY 201718 Extendity Expenditures1500446,388516,15350FY 201718 Extendity Expenditures1500452,4105050FY 201718 Expenditures Authority1500582,4105050FY 201718 Expenditures Authority150150505050FY 201718	Comital Complex Langed Cross	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fun
PY 2017-18 Final Expenditure Authority 563,551 0 545,398 518,153 50 FY 2017-18 Final Expenditure Authority 563,551 0 545,398 518,153 50 FY 2017-18 Final Expenditure Authority 563,551 0 545,398 518,153 50 FY 2017-18 Expenditure Authority 563,551 0 545,398 518,153 50 FY 2017-18 General Appropriation Act 553,551 0 582,410 50 50 FY 2017-18 General Appropriation Act 582,410 0 582,410 50 50 FY 2017-18 General Appropriation Act 582,410 0 582,410 50 50 FY 2017-18 General Appropriation Act 582,410 0 582,410 50 50 FY 2017-18 General Appropriation Act 582,410 0 582,410 50 50 FY 2017-18 General Appropriation Act 581,102 0 582,410 50 50 FY 2017-18 General Appropriation Act 581,102 0 583,102 50 50 FY 2017-18 General Appropriation Act 581,102 0 580,102 50							
P2 017-18 Final Expenditure Authority 655,551 0 845,388 518,153 50 FY 2017-18 Lexpenditures 563,551 0 846,388 \$18,153 50 FY 2017-18 Total All Other Operating Allocation 563,551 0 \$45,388 \$18,153 50 Planning and Analysis Contracts 582,410 50 \$82,410 \$0 \$82,410 \$0 \$60 PY 2017-18 Total All Other Operating Allocation 582,410 0 \$82,410 \$0 \$60 \$60 PY 2017-18 Contracts 582,410 0 \$82,410 \$0 \$60 \$60 PY 2017-18 Contracts 582,410 0 \$62,410 \$0 \$60 \$60 PY 2017-18 Contracts 582,410 0 \$62,410 \$60 \$60 \$60 PY 2017-18 Contracts 582,410 0 \$62,410 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60		\$63,551	0	\$45,398	\$18,153	\$0	:
FY 2017-18 Actual Expenditures563,5510\$45,388\$18,15350FY 2017-18 Central Appropriation Act\$63,5510\$62,2410\$18,153\$0S8 17-28-FY 2017-18 General Appropriation Act\$82,4100\$82,410\$0\$80\$0	FY 2017-18 Final Appropriation	\$63,551	0	\$45,398	\$18,153	\$0	:
FY 2017-18 Reversion (Overexpenditure)5005050FY 2017-18 ContractsPlanning and Analysis ContractsSt 17-256 FY 2017-18 General Appropriation ActS82,4100S82,41050FY 2017-18 Final AppropriationS82,4100S82,41050FY 2017-18 Final ExpendituresS82,4100S82,41050FY 2017-18 Actual ExpendituresS82,4100S82,41050FY 2017-18 Actual ExpendituresS82,4100S82,41050FY 2017-18 Actual ExpendituresS82,4100S82,41050FY 2017-18 Actual ExpendituresS82,4100S82,41050FY 2017-18 Inst ExpendituresS82,4100S82,41050FY 2017-18 Inst ExpendituresS88,1020S88,10250FY 2017-18 Inst ExpendituresS88,1020S88,10250FY 2017-18 Inst ExpendituresS68,1020S68,10250FY 2017-18 Inst ExpendituresS68,1020S68,10250FY 2017-18 Actual ExpendituresS68,1020S68,102S68,102FY 2017-18 Actua	FY 2017-18 Final Expenditure Authority	\$63,551	0	\$45,398	\$18,153	\$0	:
Y 2017-18 Total All Other Operating Allocation \$83,551 0 \$45,538 \$15,153 \$0 Planning and Analysis Contracts \$0 \$00 \$00 \$00 S1 1/254 F 2017/18 General Appropriation Act \$80,2410 0 \$82,410 \$0 \$82,410 \$0 \$0 \$0 FY 2017/18 Final Expenditure Authority \$82,410 0 \$82,410 \$0	FY 2017-18 Actual Expenditures	\$63,551	0	\$45,398	\$18,153	\$0	:
Planning and Analysis Contracts \$82,410 0 \$82,410 \$0 \$0 \$0 \$81 7-254 FY 2017-18 General Appropriation Act \$82,410 0 \$82,410 \$0 \$0 \$72 017-18 Final Expenditure Authority \$82,410 0 \$82,410 \$0 \$0 \$0 \$Y 2017-18 Actual Expenditures \$82,410 0 \$82,410 \$0 \$0 \$0 \$Y 2017-18 Actual Expenditures \$82,410 0 \$82,410 \$0 \$0 \$0 \$Y 2017-18 Actual Expenditures \$0 0 \$82,410 \$0 \$0 \$0 \$Y 2017-18 Actual Expenditures \$24,10 0 \$82,410 \$0 \$0 \$0 \$Y 2017-18 Actual Expenditures \$0 0 \$82,410 \$0 \$0 \$0 \$Y 2017-18 Inal Expenditure Authority \$681,102 0 \$681,102 \$0 \$0 \$0 \$Y 2017-18 Inal Expenditures \$560,555 0 \$600,555 \$0 \$0 \$0 \$Y 2017-18 Inal Expenditures \$500,555 0 \$600,555 \$0 \$0 \$0 \$Y 2017-	FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
SB 17-254 FY 2017-18 General Appropriation Act SB 2,410 0 SB 2,410 S0 S0 FY 2017-18 Final Appropriation SB 2,410 0 SB 2,410 S0 S0 FY 2017-18 Final Expenditures Authority SB 2,410 0 SB 2,410 S0 S0 FY 2017-18 Final Expenditures SB 2,410 0 SB 2,410 S0 S0 FY 2017-18 Actual Expenditures SB 2,410 0 SB 2,410 S0 S0 FY 2017-18 Reversion (Overexpenditure) SB 2,410 0 SB 2,410 S0 S0 FY 2017-18 General Appropriation Act SB 1,02 0 SE 1,02 S0 S0 FY 2017-18 Final Appropriation Act SB 1,02 0 SE 1,02 S0 S0 FY 2017-18 Final Expenditures Authority S6 1,02 0 S6 1,02 S0 S0 FY 2017-18 Final Expenditures Authority S6 1,02 0 S6 1,02 S0 S0 FY 2017-18 Final Expenditures Authority S6 1,02 S0 S0 S0 S0 FY 2017-18 Final Expenditures Authority S6 2,55 S0 S0 S0 S0	FY 2017-18 Total All Other Operating Allocation	\$63,551	0	\$45,398	\$18,153	\$0	:
FY 2017-18 Final Appropriation \$82,410 \$82,410 \$82,410 \$9 \$9 FY 2017-18 Final Expenditure Authority \$82,410 \$82,410 \$82,410 \$9 \$9 FY 2017-18 Reversion (Overexpenditure) \$0 \$82,410 \$9 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$80 \$0 \$0 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$82,410 \$82,410 \$0 \$82,410 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$82,410 \$82,410 \$0 \$82,410 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$82,410 \$0 \$82,410 \$0 \$0 \$0 FY 2017-18 Final Appropriation Act \$801,102 \$0 \$861,102 \$0 \$0 \$0 FY 2017-18 Final Appropriation Act \$801,102 \$0 \$861,102 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0<	Planning and Analysis Contracts						
Y 2017-18 Final Expenditure Authority \$82,410 \$82,410 \$82,410 \$82,410 \$0 \$80 \$0 \$80,102 \$0 \$0 \$80,102 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	SB 17-254 FY 2017-18 General Appropriation Act	\$82,410	0	\$82,410	\$0	\$0	
Y 2017-18 Actual Expenditures \$82,410 0 \$82,410 50 50 Y 2017-18 Reversion (Overexpenditure) \$82,410 0 \$82,410 50 50 Payments to District Attorneys Seeded to the second to t	FY 2017-18 Final Appropriation	\$82,410	0	\$82,410	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)S0S0S0S0StatutionStatutionStatutionPayments to District AttorneysStatution ActStatutionStatutionStatution ActStatutionStatutionStatution ActStatutionStatutionStatution ActStatutionStatutionStatutionStatutionStatutionStatution StatutionStatu	FY 2017-18 Final Expenditure Authority	\$82,410	0	\$82,410	\$0	\$0	
FY 2017-18 Personal Services Allocation \$82,410 0 \$82,410 \$0 \$82,410 \$0 \$0 Payments to District Attorneys	FY 2017-18 Actual Expenditures	\$82,410	0	\$82,410	\$0	\$0	
Payments to District Attorneys Number of the state of th	FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
SB 17-254 FY 2017-18 General Appropriation Act \$681,102 0 \$681,102 \$0 \$0 FY 2017-18 Final Expenditure Authority \$681,102 0 \$681,102 \$0 \$681,102 \$0 \$0 FY 2017-18 Final Expenditure Authority \$681,102 0 \$681,102 \$0 \$60 \$0 FY 2017-18 Final Expenditure Authority \$681,102 0 \$681,102 \$0 \$0 \$0 FY 2017-18 Final Expenditure Authority \$603,559 0 \$603,559 \$0 \$0 \$0 FY 2017-18 Final Expenditures \$602,976 0 \$602,976 \$0 \$0 \$0 FY 2017-18 Foral Services Allocation \$602,976 0 \$602,976 \$0 \$0 \$0 FY 2017-18 Final Expenditure Authority \$602,976 0 \$602,976 \$0 \$0 \$0 FY 2017-18 Final Appropriation Act \$602,976 0 \$602,976 \$0	FY 2017-18 Personal Services Allocation	\$82,410	0	\$82,410	\$0	\$0	
FY 2017-18 Final Appropriation \$681,102 0 \$681,102 \$0 \$0 FY 2017-18 Final Appropriation \$681,102 0 \$681,102 \$0 \$0 FY 2017-18 Final Expenditure Authority \$603,559 0 \$603,559 \$0 \$603,559 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$77,543 0 \$77,543 \$0 \$0 \$0 FY 2017-18 Total All Other Operating Allocation \$602,976 0 \$602,976 \$0 \$0 FY 2017-18 Total All Other Operating Allocation \$602,976 0 \$583 \$0 \$0 FY 2017-18 General Appropriation Act \$32,175 0 \$32,175 \$0 \$0 FY 2017-18 Final Expenditure Authority \$32,175 0 \$32,175 \$0 \$0 FY 2017-18 Final Expenditure Authority \$32,175 0 \$32,175 \$0 \$0 FY 2017-18 Final Expenditure Authority \$32,175 0 \$32,175 \$0 \$0 FY 2017-18 Final Expenditure Authority \$32,175 0 \$32,175 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$0<	Payments to District Attorneys						
FY 2017-18 Final Expenditure Authority \$681,102 \$0 \$681,102 \$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 \$602,976 0 \$583 \$0 \$0 FY 2017-18 Total All Other Operating Allocation \$502,976 0 \$583 \$0 \$0 Payments to Coroners for Investigations \$32,175 0 \$32,175 \$0 \$0 SB 17-254 FY 2017-18 General Appropriation Act \$32,175 0 \$32,175 \$0 \$0 FY 2017-18 Final Expenditure Authority \$32,175 0 \$32,175 \$0 \$0 FY 2017-18 Final Expenditures \$32,175 0 \$32,175 \$0 \$0 FY 2017-18 Final Expenditures \$32,175 0 \$32,175 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$0	SB 17-254 FY 2017-18 General Appropriation Act	\$681,102	0	\$681,102	\$0	\$0	
FY 2017-18 Actual Expenditures \$603,559 0 \$603,559 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$77,543 0 \$77,543 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$602,976 0 \$602,976 \$0 \$0 FY 2017-18 Total All Other Operating Allocation \$602,976 0 \$602,976 \$0 \$0 FY 2017-18 Total All Other Operating Allocation \$583 0 \$583 \$0 \$0 Payments to Coroners for Investigations \$32,175 0 \$32,175 \$0 \$0 S8 17-254 FY 2017-18 General Appropriation Act \$32,175 0 \$32,175 \$0 \$0 FY 2017-18 Final Expenditure Authority \$32,175 0 \$32,175 \$0 \$0 FY 2017-18 Final Expenditures \$32,175 0 \$32,175 \$0 \$0 FY 2017-18 Actual Expenditures \$32,175 0 \$32,175 \$0 \$0 FY 2017-18 Reversion (Overexpenditures) \$32,175 0 \$0 \$0 \$0	FY 2017-18 Final Appropriation	\$681,102	0	\$681,102	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure) \$77,543 0 \$77,543 \$0 \$0 FY 2017-18 Personal Services Allocation \$602,976 0 \$602,976 \$0 \$0 FY 2017-18 Total All Other Operating Allocation \$583 0 \$583 \$0 \$0 Payments to Coroners for Investigations \$32,175 0 \$32,175 \$0 \$0 FY 2017-18 General Appropriation Act \$32,175 0 \$32,175 \$0 \$0 FY 2017-18 Final Appropriation \$32,175 0 \$32,175 \$0 \$0 FY 2017-18 Final Expenditure Authority \$32,175 0 \$32,175 \$0 \$0 FY 2017-18 Reversion (Overexpenditures \$32,175 0 \$32,175 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$32,175 0 \$32,175 \$0 \$0	FY 2017-18 Final Expenditure Authority	\$681,102	0	\$681,102	\$0	\$0	
FY 2017-18 Personal Services Allocation\$602,9760\$602,976\$0\$0FY 2017-18 Total All Other Operating Allocation\$5830\$583\$0\$0Payments to Coroners for InvestigationsSB 17-254 FY 2017-18 General Appropriation Act\$32,1750\$32,175\$0\$0FY 2017-18 Final Appropriation\$32,1750\$32,175\$0\$0FY 2017-18 Final Expenditure Authority\$32,1750\$32,175\$0\$0FY 2017-18 Reversion (Overexpenditure)\$0\$0\$0\$0\$0	FY 2017-18 Actual Expenditures	\$603,559	0	\$603,559	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation \$583 0 \$583 \$0 \$0 Payments to Coroners for Investigations SB 17-254 FY 2017-18 General Appropriation Act \$32,175 0 \$32,175 \$0 \$0 FY 2017-18 Final Appropriation SC 17-18 Final Appropriation \$32,175 0 \$32,175 \$0 \$0 FY 2017-18 Final Expenditure Authority \$32,175 0 \$32,175 \$0 \$0 FY 2017-18 Final Expenditures \$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 Reversion (Overexpenditures) \$32,175 0 \$32,175 \$0 \$0 \$0	FY 2017-18 Reversion (Overexpenditure)	\$77,543	0	\$77,543	\$0	\$0	
Payments to Coroners for Investigations SB 17-254 FY 2017-18 General Appropriation Act \$32,175 0 \$32,175 \$0 \$0 FY 2017-18 Final Appropriation \$32,175 0 \$32,175 \$0 \$0 FY 2017-18 Final Expenditure Authority \$32,175 0 \$32,175 \$0 \$0 FY 2017-18 Actual Expenditures \$32,175 0 \$32,175 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$0 0 \$0 \$0 \$0	FY 2017-18 Personal Services Allocation	\$602,976	0	\$602,976	\$0	\$0	
SB 17-254 FY 2017-18 General Appropriation Act \$32,175 0 \$32,175 \$0 \$0 FY 2017-18 Final Appropriation \$32,175 0 \$32,175 \$0 \$0 FY 2017-18 Final Expenditure Authority \$32,175 0 \$32,175 \$0 \$0 FY 2017-18 Actual Expenditures \$32,175 0 \$32,175 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$0 0 \$0 \$0 \$0	FY 2017-18 Total All Other Operating Allocation	\$583	0	\$583	\$0	\$0	
FY 2017-18 Final Appropriation \$32,175 0 \$32,175 \$0 \$0 FY 2017-18 Final Expenditure Authority \$32,175 0 \$32,175 \$0 \$0 FY 2017-18 Final Expenditures \$32,175 0 \$32,175 \$0 \$0 FY 2017-18 Actual Expenditures \$32,175 0 \$32,175 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$0 0 \$0 \$0 \$0	Payments to Coroners for Investigations						
FY 2017-18 Final Expenditure Authority \$32,175 0 \$32,175 \$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	SB 17-254 FY 2017-18 General Appropriation Act	\$32,175	0	\$32,175	\$0	\$0	
FY 2017-18 Actual Expenditures \$32,175 0 \$32,175 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$0 0 \$0 \$0 \$0 \$0	FY 2017-18 Final Appropriation	\$32,175	0	\$32,175	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure) \$0 <td>FY 2017-18 Final Expenditure Authority</td> <td>\$32,175</td> <td>0</td> <td>\$32,175</td> <td>\$0</td> <td>\$0</td> <td></td>	FY 2017-18 Final Expenditure Authority	\$32,175	0	\$32,175	\$0	\$0	
	FY 2017-18 Actual Expenditures	\$32,175	0	\$32,175	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation \$32,175 0 \$32,175 \$0 \$0	FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
	FY 2017-18 Total All Other Operating Allocation	\$32,175	0	\$32,175	\$0	\$0	

				Reappropriated	
Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds

Total Fo	or: 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

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
01. Management, (B) External Capacity Subprogram, (2) Paym	ents to House State Prisoners	5				
Payments to Local Jails						
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$13,595	0	\$13,595	\$0	\$0	\$(
HB 18-1158 Supplemental Appropriation - Dept Of Corrections	(\$2,402,134)	0	(\$2,402,134)	\$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	\$
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	\$(
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	\$(
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	\$
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	\$(
FY 2017-18 Reversion (Overexpenditure)	\$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	\$(
HB 18-1158 Supplemental Appropriation - Dept Of Correctio	\$2,943,944	0	\$2,943,944	\$0	\$0	\$
SB 17-254 FY 2017-18 General Appropriation Act	\$11,742,058	0	\$11,742,058	\$0	\$0	\$(
FY 2017-18 Final Appropriation	\$13,603,142	0	\$13,603,142	\$0	\$0	\$(
EA-02 Other Transfers	\$123,655	0	\$123,655	\$0	\$0	\$
FY 2017-18 Final Expenditure Authority	\$13,726,797	0	\$13,726,797	\$0	\$0	\$
FY 2017-18 Actual Expenditures	\$13,726,797	0	\$13,726,797	\$0	\$0	\$
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$
FY 2017-18 Total All Other Operating Allocation	\$13,726,797	0	\$13,726,797	\$0	\$0	\$0
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	Tatal		0	0	Reappropriated	F. 4. 15
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fu
Payments to Community Return to Custody Facilities						
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	(\$2,775,738)	0	(\$2,775,738)	\$0	\$0	
HB 18-1158 Supplemental Appropriation - Dept Of Correctio	(\$259,474)	0	(\$259,474)	\$0	\$0	
SB 17-254 FY 2017-18 General Appropriation Act	\$3,241,110	0	\$3,241,110	\$0	\$0	
FY 2017-18 Final Appropriation	\$205,898	0	\$205,898	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$205,898	0	\$205,898	\$0	\$0	
FY 2017-18 Actual Expenditures	\$205,898	0	\$205,898	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$205,898	0	\$205,898	\$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	
FY 2017-18 Final Appropriation	\$541,566	0	\$541,566	\$0 \$0	\$0 \$0	
FY 2017-18 Final Expenditure Authority	\$541,566	0	\$541,566	\$0	\$0	
FY 2017-18 Actual Expenditures	\$541,566	0	\$541,566	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$541,566	0	\$541,566	\$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	
FY 2017-18 Final Appropriation	\$121,151	0	\$121,151	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$121,151	0	\$121,151	\$0	\$0	
FY 2017-18 Actual Expenditures	\$121,151	0	\$121,151	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
	\$121,151	0	\$121,151	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation						
FY 2017-18 Total All Other Operating Allocation						
r: 01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners						
	\$91,354,846 \$88,593,183	0	\$89,854,846 \$87,093,183	\$1,500,000 \$1,500,000	\$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
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	9
FY 2017-18 Final Appropriation	\$4,145,719	48.2	\$4,039,486	\$106,233	\$0	5
EA-01 Centrally Appropriated Line Item Transfers	\$805,061	0	\$805,061	\$0	\$0	Ş
FY 2017-18 Final Expenditure Authority	\$4,950,780	48.2	\$4,844,547	\$106,233	\$0	\$
FY 2017-18 Actual Expenditures	\$4,844,547	47.6	\$4,844,547	\$0	\$0	\$
FY 2017-18 Reversion (Overexpenditure)	\$106,233	0.6	(\$0)	\$106,233	\$0	\$
FY 2017-18 Personal Services Allocation	\$4,844,547	47.6	\$4,844,547	\$0	\$0	\$
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$428,866	0	\$345,679	\$83,187	\$0	:
FY 2017-18 Final Appropriation	\$428,866	0	\$345,679	\$83,187	\$0	\$
FY 2017-18 Final Expenditure Authority	\$428,866	0	\$345,679	\$83,187	\$0	5
FY 2017-18 Actual Expenditures	\$345,679	0	\$345,679	\$0	\$0	\$
FY 2017-18 Reversion (Overexpenditure)	\$83,187	0	\$0	\$83,187	\$0	\$
FY 2017-18 Total All Other Operating Allocation	\$345,679	0	\$345,679	\$0	\$0	\$
Inspector General Grants						
SB 17-254 FY 2017-18 General Appropriation Act	\$207,912	0	\$0	\$0	\$0	\$207,9
FY 2017-18 Final Appropriation	\$207,912	0	\$0	\$0	\$0	\$207,9
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$249,202	0	\$0	\$0	\$0	\$249,2
EA-05 Restrictions	(\$207,912)	0	\$0	\$0	\$0	(\$207,91
FY 2017-18 Final Expenditure Authority	\$249,202	0	\$0	\$0	\$0	\$249,2
FY 2017-18 Actual Expenditures	\$90,900	0	\$0	\$0	\$0	\$90,9
FY 2017-18 Reversion (Overexpenditure)	\$158,302	0	\$0	\$0	\$0	\$158,3
FY 2017-18 Total All Other Operating Allocation	\$90,900	0	\$0	\$0	\$0	\$90,90

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
\$5,628,848	48.2	\$5,190,226	\$189,420	\$0	\$249,2
\$5,281,127	47.6	\$5,190,226	\$0	\$0	\$90,9
\$347,721	0.6	(\$0)	\$189,420	\$0	\$158,
\$309,434	2.6	\$309,434	\$0	\$0	
\$309,434	2.6	\$309,434	\$0	\$0	
\$58,410	0	\$58,410	\$0	\$0	
\$367,844	2.6	\$367,844	\$0	\$0	
\$367,844	2.9	\$367,844	\$0	\$0	
\$0	-0.3	\$0	\$0	\$0	
\$367,844	2.9	\$367,844	\$0	\$0	
\$22,062,941	0	\$20,658,871	\$1,404,070	\$0	
\$22,062,941	0	\$20,658,871	\$1,404,070	\$0	
\$22,062,941	0	\$20,658,871	\$1,404,070	\$0	
\$21,829,847	0	\$20,658,871	\$1,170,976	\$0	
\$233,094	0	\$0	\$233,094	\$0	
\$21,829,847		\$20,658,871	\$1,170,976	\$0	
	\$5,628,848 \$5,281,127 \$347,721 \$347,721 \$309,434 \$367,844 \$307,844	\$5,628,848 48.2 \$5,281,127 47.6 \$347,721 0.6 \$309,434 2.6 \$309,434 2.6 \$309,434 2.6 \$367,844 2.9 \$0 -0.3 \$0 -0.3 \$367,844 2.9 \$0 -0.3 \$0 -0.3 \$22,062,941 0 \$22,062,941 0 \$22,062,941 0	\$5,628,848 48.2 \$5,190,226 \$5,281,127 47.6 \$5,190,226 \$347,721 0.6 (\$0) \$309,434 2.6 \$309,434 \$309,434 2.6 \$309,434 \$309,434 2.6 \$309,434 \$58,410 0 \$58,410 \$58,410 0 \$58,410 \$367,844 2.6 \$367,844 \$367,844 2.9 \$367,844 \$\$0 -0.3 \$0 \$22,062,941 0 \$20,658,871 \$22,062,941 0 \$20,658,871 \$22,062,941 0 \$20,658,871 \$22,062,941 0 \$20,658,871 \$22,062,941 0 \$20,658,871 \$22,062,941 0 \$20,658,871 \$22,062,941 0 \$20,658,871 \$22,062,941 0 \$20,658,871 \$22,062,941 0 \$20,658,871 \$22,062,941 0 \$20,658,871	\$5,628,848 48.2 \$5,190,226 \$189,420 \$5,281,127 47.6 \$5,190,226 \$0 \$347,721 0.6 (\$0) \$189,420 \$309,434 2.6 \$309,434 \$0 \$309,434 2.6 \$309,434 \$0 \$309,434 2.6 \$309,434 \$0 \$309,434 2.6 \$309,434 \$0 \$367,844 2.6 \$367,844 \$0 \$367,844 2.9 \$367,844 \$0 \$367,844 2.9 \$367,844 \$0 \$367,844 2.9 \$367,844 \$0 \$22,062,941 0 \$20,658,871 \$1,404,070 \$22,062,941 0 \$20,658,871 \$1,404,070 \$22,062,941 0 \$20,658,871 \$1,404,070 \$22,062,941 0 \$20,658,871 \$1,404,070 \$22,062,941 0 \$20,658,871 \$1,404,070 \$21,829,847 0 \$20,658,871 \$1,404,070	Total Funds FTE General Fund Cash Funds Funds \$\$5,628,848 48.2 \$\$5,190,226 \$189,420 \$0 \$\$5,281,127 47.6 \$\$5,190,226 \$00 \$0 \$\$347,721 0.6 (\$0) \$189,420 \$0 \$309,434 2.6 \$309,434 \$0 \$0 \$309,434 2.6 \$309,434 \$0 \$0 \$309,434 2.6 \$309,434 \$0 \$0 \$309,434 2.6 \$309,434 \$0 \$0 \$309,434 2.6 \$309,434 \$0 \$0 \$309,434 2.6 \$309,434 \$0 \$0 \$367,844 2.9 \$367,844 \$0 \$0 \$367,844 2.9 \$367,844 \$0 \$0 \$367,844 2.9 \$367,844 \$0 \$0 \$22,062,941 0 \$20,658,871 \$1,404,070 \$0 \$22,062,941 0 \$20,658,871 \$1,404,070 \$0

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

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02 Institutions (D) Mointenance Subarogram	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
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	9
FY 2017-18 Final Appropriation	\$19,673,603	276.8	\$19,673,603	\$0	\$0	\$
EA-01 Centrally Appropriated Line Item Transfers	\$3,322,771	0	\$3,322,771	\$0	\$0	Ş
FY 2017-18 Final Expenditure Authority	\$22,996,374	276.8	\$22,996,374	\$0	\$0	\$
FY 2017-18 Actual Expenditures	\$22,996,374	274.8	\$22,996,374	\$0	\$0	\$
FY 2017-18 Reversion (Overexpenditure)	(\$0)	2.0	(\$0)	\$0	\$0	\$
FY 2017-18 Personal Services Allocation	\$22,996,374	274.8	\$22,996,374	\$0	\$0	5
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$7,114,522	0	\$7,114,522	\$0	\$0	:
FY 2017-18 Final Appropriation	\$7,114,522	0	\$7,114,522	\$0	\$0	:
FY 2017-18 Final Expenditure Authority	\$7,114,522	0	\$7,114,522	\$0	\$0	
FY 2017-18 Actual Expenditures	\$7,114,522	0	\$7,114,522	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$7,114,522	0	\$7,114,522	\$0	\$0	
Maintenance Pueblo Campus						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,059,181	0	\$2,059,181	\$0	\$0	
FY 2017-18 Final Appropriation	\$2,059,181	0	\$2,059,181	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$2,059,181	0	\$2,059,181	\$0	\$0	
FY 2017-18 Actual Expenditures	\$2,059,181	0	\$2,059,181	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$2,059,181	0	\$2,059,181	\$0	\$0	

Total F	or:	02. Institutions, (B) Maintenance Subprogram,						
	FY 2017-1	8 Final Expenditure Authority	\$32,170,077	276.8	\$32,170,077	\$0	\$0	\$0
	FY 2017-1	8 Actual Expenditures	\$32,170,077	274.8	\$32,170,077	\$0	\$0	\$0
	FY 2017-1	8 Reversion (Overexpenditure)	(\$0)	2.0	(\$0)	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Penalities	\$64,452	0	\$64,452	\$0	\$0	\$0
SB 15-067 2nd Degree Assault Injury to Emerergency 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
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
or: 02. Institutions, (C) Housing and Security Subprogram,						
FY 2017-18 Final Expenditure Authority	\$221,890,010	2974.4	\$221,887,063	\$2,947	\$0	5
FY 2017-18 Actual Expenditures	\$221,887,063	2943.5	\$221,887,063	\$0	\$0	ę
FY 2017-18 Reversion (Overexpenditure)	\$2,947	30.9	\$0	\$2,947	\$0	S
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	9
FY 2017-18 Final Appropriation	\$17,812,705	317.8	\$17,812,705	\$0	\$0	:
EA-01 Centrally Appropriated Line Item Transfers	\$4,562,392	0	\$4,562,392	\$0	\$0	S
FY 2017-18 Final Expenditure Authority	\$22,375,097	317.8	\$22,375,097	\$0	\$0	\$
FY 2017-18 Actual Expenditures	\$22,375,097	302.9	\$22,375,097	\$0	\$0	:
FY 2017-18 Reversion (Overexpenditure)	(\$0)	14.9	(\$0)	\$0	\$0	\$
FY 2017-18 Personal Services Allocation	\$22,375,097	302.9	\$22,375,097	\$0	\$0	:
Operating Expenses SB 17-254 FY 2017-18 General Appropriation Act	\$17,804,557	0	\$17,804,557	\$0	\$0	
FY 2017-18 Final Appropriation	\$17,804,557	0	\$17,804,557 \$17,804,557	\$0 \$0	\$0 \$0	
	\$17,004,007	0	\$17,004,337	\$ 0	φU	
FY 2017-18 Final Expenditure Authority	\$17,804,557	0	\$17,804,557	\$0	\$0	:
FY 2017-18 Actual Expenditures	\$17,804,557	0	\$17,804,557	\$0	\$0	\$
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	:
FY 2017-18 Total All Other Operating Allocation	\$17,804,557	0	\$17,804,557	\$0	\$0	
Food Service Pueblo Campus						
HB 18-1158 Supplemental Appropriation - Dept Of Correctio	\$172,514	0	\$172,514	\$0	\$0	
SB 17-254 FY 2017-18 General Appropriation Act	\$1,827,855	0	\$1,827,855	\$0	\$0	
FY 2017-18 Final Appropriation	\$2,000,369	0	\$2,000,369	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$2,000,369	0	\$2,000,369	\$0	\$0	
FY 2017-18 Actual Expenditures	\$2,000,369	0	\$2,000,369	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	:
FY 2017-18 Total All Other Operating Allocation	\$2,000,369	0	\$2,000,369	\$0	\$0	5
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				Reappropriated	
Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds

Total Fo	r: 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 Fund
FY 2017-18 Actual Expenditures	\$19,190,362	0	\$19,190,362	\$0	\$0	\$
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$
FY 2017-18 Total All Other Operating Allocation	\$19,190,362	0	\$19,190,362	\$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	\$
SB 17-254 FY 2017-18 General Appropriation Act	\$23,926,924	0	\$23,926,924	\$0	\$0	\$
FY 2017-18 Final Appropriation	\$25,698,644	0	\$25,698,644	\$0	\$0	\$
FY 2017-18 Final Expenditure Authority	\$25,698,644	0	\$25,698,644	\$0	\$0	\$
FY 2017-18 Actual Expenditures	\$25,698,644	0	\$25,698,644	\$0	\$0	\$
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$
FY 2017-18 Total All Other Operating Allocation	\$25,698,644	0	\$25,698,644	\$0	\$0	\$
Service Contracts SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$2,524,981 \$2,524,981	0	\$2,524,981 \$2,524,981	\$0 \$0	\$0 \$0	\$
FY 2017-18 Final Expenditure Authority	\$2,524,981	0	\$2,524,981	\$0	\$0	\$
FY 2017-18 Actual Expenditures	\$2,524,981	0	\$2,524,981	\$0	\$0	\$
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$
FY 2017-18 Total All Other Operating Allocation	\$2,524,981	0	\$2,524,981	\$0	\$0	\$
Indirect Cost Assessment						
SB 17-254 FY 2017-18 General Appropriation Act	\$730	0	\$0	\$730	\$0	\$
FY 2017-18 Final Appropriation	\$730	0	\$0	\$730	\$0	\$
FY 2017-18 Final Expenditure Authority	\$730	0	\$0	\$730	\$0	\$
FY 2017-18 Actual Expenditures	\$730	0	\$0	\$730	\$0	\$
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$
FY 2017-18 Total All Other Operating Allocation	\$730	0	\$0	\$730	\$0	\$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
or: 02. Institutions, (E) Medical Services Subprogram,						
FY 2017-18 Final Expenditure Authority	\$93,974,975	387.5	\$93,735,862	\$239,113	\$0	
FY 2017-18 Actual Expenditures	\$93,860,496	341.1	\$93,735,861	\$124,635	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$114,479	46.4	\$1	\$114,478	\$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	
FY 2017-18 Final Appropriation	\$2,343,112	37.4	\$2,343,112	\$0	\$0	
EA-01 Centrally Appropriated Line Item Transfers	\$431,944	0	\$431,944	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$2,775,056	37.4	\$2,775,056	\$0	\$0	
FY 2017-18 Actual Expenditures	\$2,775,056	33.8	\$2,775,056	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	(\$0)	3.6	(\$0)	\$0	\$0	
FY 2017-18 Personal Services Allocation	\$2,775,056	33.8	\$2,775,056	\$0	\$0	
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,197,545	0	\$2,197,545	\$0	\$0	
FY 2017-18 Final Appropriation	\$2,197,545	0	\$2,197,545	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$2,197,545	0	\$2,197,545	\$0	\$0	
FY 2017-18 Actual Expenditures	\$2,197,545	0	\$2,197,545	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$2,197,545	0	\$2,197,545	\$0	\$0	

Total F	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	ETE	Conorol Fund	Cash Funds	Reappropriated Funds	Endoral Front
02. Institutions, (G) Superintendents Subprogram,	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Personal Services						
	••••••		• • • • • • • • •			
SB 17-254 FY 2017-18 General Appropriation Act	\$11,059,874	156.9	\$11,059,874	\$0	\$0	\$
FY 2017-18 Final Appropriation	\$11,059,874	156.9	\$11,059,874	\$0	\$0	\$
EA-01 Centrally Appropriated Line Item Transfers	\$2,223,440	0	\$2,223,440	\$0	\$0	\$
FY 2017-18 Final Expenditure Authority	\$13,283,314	156.9	\$13,283,314	\$0	\$0	\$
FY 2017-18 Actual Expenditures	\$13,283,314	161.5	\$13,283,314	\$0	\$0	\$
FY 2017-18 Reversion (Overexpenditure)	\$0	-4.6	\$0	\$0	\$0	\$
FY 2017-18 Personal Services Allocation	\$13,283,314	161.5	\$13,283,314	\$0	\$0	\$
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$5,202,001	0	\$5,202,001	\$0	\$0	9
FY 2017-18 Final Appropriation	\$5,202,001	0	\$5,202,001	\$0	\$0	\$
FY 2017-18 Final Expenditure Authority	\$5,202,001	0	\$5,202,001	\$0	\$0	\$
FY 2017-18 Actual Expenditures	\$5,202,001	0	\$5,202,001	\$0	\$0	\$
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$
FY 2017-18 Total All Other Operating Allocation	\$5,202,001	0	\$5,202,001	\$0	\$0	\$
Dress-Out						
SB 17-254 FY 2017-18 General Appropriation Act	\$735,433	0	\$735,433	\$0	\$0	9
FY 2017-18 Final Appropriation	\$735,433	0	\$735,433	\$0	\$0	\$
FY 2017-18 Final Expenditure Authority	\$735,433	0	\$735,433	\$0	\$0	:
FY 2017-18 Actual Expenditures	\$735,433	0	\$735,433	\$0	\$0	:
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	;
FY 2017-18 Total All Other Operating Allocation	\$735,433	0	\$735,433	\$0	\$0	\$

					Reappropriated	
Start un Casta	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Start-up Costs						
HB 18-1158 Supplemental Appropriation - Dept Of Corrections	\$156,317	0	\$156,317	\$0	\$0	-
SB 17-254 FY 2017-18 General Appropriation Act	\$7,800	0	\$7,800	\$0	\$0	
FY 2017-18 Final Appropriation	\$164,117	0	\$164,117	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$164,117	0	\$164,117	\$0	\$0	
FY 2017-18 Actual Expenditures	\$164,117	0	\$164,117	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$164,117	0	\$164,117	\$0	\$0	
For: 02. Institutions, (G) Superintendents Subprogram,						
FY 2017-18 Final Expenditure Authority	\$19,384,865	156.9	\$19,384,865	\$0	\$0	
FY 2017-18 Actual Expenditures	\$19,384,865	161.5	\$19,384,865	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure) 02. Institutions, (H) Youthful Offender System Subprogram,	\$0	-4.6	\$0	\$0	\$0	
	\$0 \$10,109,863	-4.6	\$0 \$10,109,863	\$0 \$0	\$0 \$0	
02. Institutions, (H) Youthful Offender System Subprogram, Personal Services						
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	
02. Institutions, (H) Youthful Offender System Subprogram, Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$10,109,863 \$10,109,863	160.7 160.7	\$10,109,863 \$10,109,863	\$0 \$0	\$0 \$0	
02. Institutions, (H) Youthful Offender System Subprogram, Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers	\$10,109,863 \$10,109,863 \$2,658,748	160.7 160.7 0	\$10,109,863 \$10,109,863 \$2,658,748	\$0 \$0 \$0	\$0 \$0 \$0	
02. Institutions, (H) Youthful Offender System Subprogram, Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2017-18 Final Expenditure Authority	\$10,109,863 \$10,109,863 \$2,658,748 \$12,768,611	160.7 160.7 0 160.7	\$10,109,863 \$10,109,863 \$2,658,748 \$12,768,611	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$ 0	
02. Institutions, (H) Youthful Offender System Subprogram, Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$10,109,863 \$10,109,863 \$2,658,748 \$12,768,611 \$12,768,611	160.7 160.7 0 160.7 165.0	\$10,109,863 \$10,109,863 \$2,658,748 \$12,768,611 \$12,768,611	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
02. Institutions, (H) Youthful Offender System Subprogram, Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$10,109,863 \$10,109,863 \$2,658,748 \$12,768,611 \$12,768,611 \$0	160.7 160.7 0 160.7 165.0 -4.3	\$10,109,863 \$10,109,863 \$2,658,748 \$12,768,611 \$12,768,611 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
02. Institutions, (H) Youthful Offender System Subprogram, Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation	\$10,109,863 \$10,109,863 \$2,658,748 \$12,768,611 \$12,768,611 \$0	160.7 160.7 0 160.7 165.0 -4.3	\$10,109,863 \$10,109,863 \$2,658,748 \$12,768,611 \$12,768,611 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
02. Institutions, (H) Youthful Offender System Subprogram, Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation Operating Expenses	\$10,109,863 \$10,109,863 \$2,658,748 \$12,768,611 \$12,768,611 \$0 \$12,768,611	160.7 160.7 0 160.7 165.0 -4.3	\$10,109,863 \$10,109,863 \$2,658,748 \$12,768,611 \$12,768,611 \$0 \$12,768,611	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
02. Institutions, (H) Youthful Offender System Subprogram, Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation Operating Expenses SB 17-254 FY 2017-18 General Appropriation Act	\$10,109,863 \$10,109,863 \$2,658,748 \$12,768,611 \$12,768,611 \$0 \$12,768,611	160.7 160.7 0 160.7 165.0 -4.3 165.0	\$10,109,863 \$10,109,863 \$2,658,748 \$12,768,611 \$12,768,611 \$0 \$12,768,611 \$0 \$12,768,611	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
02. Institutions, (H) Youthful Offender System Subprogram, Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation Operating Expenses SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation Act	\$10,109,863 \$10,109,863 \$2,658,748 \$12,768,611 \$12,768,611 \$0 \$12,768,611 \$0 \$12,768,611	160.7 160.7 0 165.0 -4.3 165.0 0 0 0	\$10,109,863 \$10,109,863 \$2,658,748 \$12,768,611 \$12,768,611 \$0 \$12,768,611 \$0 \$12,768,611	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	

\$0

\$604,705

\$604,705

0

\$0

\$0

FY 2017-18 Total All Other Operating Allocation

Contract Services Spi 72-54 FV 2017-18 General Appropriation Act Spi 82-820 0 Spi 82-820 80 80 FY 2017-18 Funal Appropriation Spi 82-820 0 Spi 82-820 80 80 FY 2017-18 Funal Appropriation Spi 82-820 0 Spi 82-820 80 80 FY 2017-18 Funal Appropriation Spi 82-820 0 Spi 82-820 80 80 FY 2017-18 Funal Appropriation Spi 82-820 0 Spi 82-820 80 80 FY 2017-18 Funal Appropriation Act Spi 82-820 0 Spi 82-820 80 80 FY 2017-18 General Appropriation Act Spi 82-820 0 Spi 82-820 80 80 FY 2017-18 Funal Appropriation Spi 82-824 0 Spi 82-824 80 80 FY 2017-18 Funal Expenditures Spi 82-824 0 Spi 82-824 80 80 FY 2017-18 Funal Expenditures Spi 82-824 0 Spi 82-824 80 80 FY 2017-18 Funal Expenditures Spi 82-824 0 Spi 82-824 80 80					I	Reappropriated	
BB 17-264 FV 2017-18 General Appropriation 528,820 60 50 FV 2017-18 Final Expenditure Authority 528,820 60 528,820 50 50 FV 2017-18 Final Expenditure Authority 528,820 0 528,820 50 50 FV 2017-18 Reversion (Overspenditure) 50 528,820 0 528,820 50 50 FV 2017-18 Reversion (Overspenditure) 528,820 0 528,820 50 50 FV 2017-18 Reversion (Overspenditure) 528,820 0 528,820 50 50 FV 2017-18 Reversion (Overspenditure) 51,029,240 0 \$1,029,240 50 50 FV 2017-18 Reversion (Overspenditure) 51,029,240 0 \$1,029,240 50 50 FV 2017-18 Reversion (Overspenditure) 51,029,240 0 \$1,029,240 50 50 FV 2017-18 Reversion (Overspenditure) 51,029,240 0 \$1,029,240 50 50 FV 2017-18 Reversion (Overspenditure) 51,029,240 0 \$1,029,240 50 50		Total Funds	FTE	General Fund			Federal Funds
BB 17-264 FV 2017-18 General Appropriation 528,820 60 50 FV 2017-18 Final Expenditure Authority 528,820 60 528,820 50 50 FV 2017-18 Final Expenditure Authority 528,820 0 528,820 50 50 FV 2017-18 Reversion (Overspenditure) 50 528,820 0 528,820 50 50 FV 2017-18 Reversion (Overspenditure) 528,820 0 528,820 50 50 FV 2017-18 Reversion (Overspenditure) 528,820 0 528,820 50 50 FV 2017-18 Reversion (Overspenditure) 51,029,240 0 \$1,029,240 50 50 FV 2017-18 Reversion (Overspenditure) 51,029,240 0 \$1,029,240 50 50 FV 2017-18 Reversion (Overspenditure) 51,029,240 0 \$1,029,240 50 50 FV 2017-18 Reversion (Overspenditure) 51,029,240 0 \$1,029,240 50 50 FV 2017-18 Reversion (Overspenditure) 51,029,240 0 \$1,029,240 50 50	Contract Services						
FY 2017-18 Final Appropriation \$28,820 0 \$28,820 50 50 FY 2017-18 Final Expenditure Authority \$28,820 0 \$28,820 50 50 FY 2017-18 Rowersion (Overexpenditure) 50 0 \$28,820 50 50 FY 2017-18 Total AII Other Operating Allocation \$28,820 0 \$28,820 50 50 FY 2017-18 Total AII Other Operating Allocation \$28,820 0 \$28,820 \$0 \$0 Sh 1/259,47 2017-18 Total AII Other Operating Allocation \$1,029,249 0 \$1,029,249 50 \$0 FY 2017-18 Total Appropriation Act \$1,029,249 0 \$1,029,249 \$0 \$1,029,249 \$0 \$1,029,249 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$1,029,249 0 \$1,029,249 \$0 \$1,029,249 \$0 \$0 FY 2017-18 Total AII Other Operating Allocation \$1,029,249 \$0 \$1,029,249 \$0 \$0 FY 2017-18 Total AII Other Operating Allocation \$1,029,249 \$0 \$1,029,249 \$0 \$0	SB 17-254 FY 2017-18 General Appropriation Act	\$28,820	0	\$28,820	\$0	\$0	\$
FY 2017-18 Actual Expenditures \$28,820 0 \$28,820 0 \$28,820 0 \$28,820 50 50 FY 2017-18 Reversion (Overscependiture) \$28,820 0 \$28,820 0 \$28,820 \$0 \$0 FY 2017-18 Total All Other Operating Allocation \$28,820 0 \$1,023,249 \$0 \$1,023,249 \$0 \$0 FY 2017-18 Final Appropriation \$1,029,249 0 \$1,023,249 \$0 \$0 \$0 \$0 FY 2017-18 Final Appropriation \$1,029,249 0 \$1,029,249 \$0 \$			0		\$0	\$0	\$
FY 2017-18 Reversion (Overexpenditure) 50 50 50 50 FY 2017-18 Total All Other Operating Allocation 528,820 60 528,820 50 Maintenance and Food Service Site State	FY 2017-18 Final Expenditure Authority	\$28,820	0	\$28,820	\$0	\$0	\$
FY 2017-18 Total All Other Operating Allocation \$28,820 0 \$28,820 \$0 \$0 Maintenance and Food Service 51,029,249 0 \$1,029,249 \$0 \$1,029,249 \$0 \$1,029,249 \$0 \$1,029,249 \$0 \$1,029,249 \$0 \$1,029,249 \$0 \$1,029,249 \$0 \$1,029,249 \$0 \$1,029,249 \$0 \$1,029,249 \$0 <	FY 2017-18 Actual Expenditures	\$28,820	0	\$28,820	\$0	\$0	\$
Maintenance and Food Service St 1.029,249 0 \$1.029,249 50 50 SH 17-254 FY 2017-18 General Appropriation Act \$1.029,249 0 \$1.029,249 50 50 FY 2017-18 Final Appropriation \$1.029,249 0 \$1.029,249 50 50 FY 2017-18 Final Expenditures Authority \$1.029,249 0 \$1.029,249 50 50 FY 2017-18 Total All Other Operating Allocation \$1.029,249 0 \$1.029,249 50 50 FY 2017-18 Total All Other Operating Allocation \$1.029,249 0 \$1.029,249 50 50 FY 2017-18 Total All Other Operating Allocation \$1.029,249 0 \$1.029,249 50 50 FY 2017-18 Total All Other Operating Allocation \$1.029,249 0 \$1.029,249 \$0 \$0 FY 2017-18 Total All Other Operating Allocation \$1.029,249 0 \$1.029,249 \$0 \$0 FY 2017-18 Total All Other Operating Allocation \$1.029,249 0 \$1.029,249 \$0 \$0 FY 2017-18 Expenditures Authority \$14.431,385	FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$
SB 17-254 FY 2017-18 General Appropriation Act \$1,029,249 0 \$1,029,249 0 \$1,029,249 0 \$1,029,249 0 \$1,029,249 0 \$0 FY 2017-18 Final Appropriation \$1,029,249 0 \$1,029,249 0 \$1,029,249 \$0 \$0 \$0 FY 2017-18 Final Expenditures \$1,029,249 0 \$1,029,249 \$0 \$1,029,249 \$0 \$0 \$0 FY 2017-18 Actual Expenditures \$1,029,249 0 \$1,029,249 \$0 </td <td>FY 2017-18 Total All Other Operating Allocation</td> <td>\$28,820</td> <td>0</td> <td>\$28,820</td> <td>\$0</td> <td>\$0</td> <td>\$</td>	FY 2017-18 Total All Other Operating Allocation	\$28,820	0	\$28,820	\$0	\$0	\$
FY 2017-18 Final Appropriation \$1,029,249 0 \$1,029,249 \$0 \$0 FY 2017-18 Final Expenditure Authority \$1,029,249 0 \$1,029,249 \$0 \$1,029,249 \$0 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$0 \$1,029,249 0 \$1,029,249 \$0	Maintenance and Food Service						
FY 2017-18 Final Appropriation \$1,029,249 0 \$1,029,249 \$0 \$0 FY 2017-18 Final Expenditure Authority \$1,029,249 0 \$1,029,249 \$0 \$1,029,249 \$0 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$0 \$1,029,249 0 \$1,029,249 \$0	SB 17-254 FY 2017-18 General Appropriation Act	\$1,029,249	0	\$1,029,249	\$0	\$0	\$
FY 2017-18 Actual Expenditures \$1,029,249 0 \$1,029,249 50 50 FY 2017-18 Reversion (Overexpenditure) \$1,029,249 0 \$1,029,249 \$0 \$1,029,249 \$0 \$0 FY 2017-18 Total All Other Operating Allocation \$1,029,249 0 \$1,029,249 \$0 \$1,029,249 \$0 \$0 FY 2017-18 Total All Other Operating Allocation \$1,029,249 0 \$1,029,249 \$0 \$1,029,249 \$0 \$0 FY 2017-18 Total All Other Operating Allocation \$1,029,249 0 \$1,029,249 \$0 \$1,029,249 \$0 \$0 FY 2017-18 Total All Other Operating Allocation \$1,029,249 0 \$1,029,249 \$0 \$1,029,249 \$0 \$0 FY 2017-18 Total All Other Operating Allocation \$1,029,249 0 \$1,029,249 \$0 \$0 \$0 FY 2017-18 Expenditures \$1,021,413,085 66.0 \$1,431,385 \$0 \$			0				\$
FY 2017-18 Actual Expenditures \$1,029,249 0 \$1,029,249 50 50 FY 2017-18 Reversion (Overexpenditure) \$1,029,249 0 \$1,029,249 0 \$1,029,249 50 \$0 FY 2017-18 Total All Other Operating Allocation \$1,029,249 0 \$1,029,249 0 \$1,029,249 \$0 \$0 FY 2017-18 Total All Other Operating Allocation \$1,029,249 0 \$1,029,249 \$0 \$1,029,249 \$0 \$0 FY 2017-18 Total All Other Operating Allocation \$1,029,249 0 \$1,029,249 \$0 \$1,029,249 \$0 \$0 FY 2017-18 Total All Other Operating Allocation \$1,029,249 0 \$1,029,249 \$0 \$1,029,249 \$0 \$0 FY 2017-18 Enderlations, (H) Youthful Offender System Subprogram, \$14,431,385 \$0 <th< td=""><td>FY 2017-18 Final Expenditure Authority</td><td>\$1,029,249</td><td>0</td><td>\$1,029,249</td><td>\$0</td><td>\$0</td><td>\$</td></th<>	FY 2017-18 Final Expenditure Authority	\$1,029,249	0	\$1,029,249	\$0	\$0	\$
FY 2017-18 Total All Other Operating Allocation \$1,029,249 0 \$1,029,249 0 \$1,029,249 \$0 \$0 FF 2017-18 Total All Other Operating Allocation S14,031,085 160.7 \$14,431,085 \$0 \$0 FF 2017-18 Final Expenditure Authority \$14,431,085 160.7 \$14,431,085 \$0 \$0 FY 2017-18 Actual Expenditures \$14,431,085 165.0 \$14,431,085 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$0 -4.3 \$0 \$0 \$0 O2. Institutions, (I) Case Management Subprogram, Free S0 -4.3 \$0 \$0 \$0 Personal Services S16,959,241 247.3 \$16,959,241 \$0 \$0 \$0 S1 7-254 FY 2017-18 General Appropriation Act \$16,959,241 247.3 \$16,959,241 \$0 \$0 FY 2017-18 Final Appropriation \$16,959,241 247.3 \$16,959,241 \$0 \$0 EA-01 Centrally Appropriation \$16,959,241 247.3 \$16,959,241 \$0 \$0 FY 2017-18 Final Expenditure Authority \$20,560,451 247.3 \$20,560,451 \$0 \$		\$1,029,249	0	\$1,029,249	\$0	\$0	\$
For: 02. Institutions, (H) Youthful Offender System Subprogram, FY 2017-18 Final Expenditure Authority \$14,431,385 160.7 \$14,431,385 \$0 \$0 FY 2017-18 Actual Expenditures \$14,431,385 165.0 \$14,431,385 \$0 \$0 FY 2017-18 Actual Expenditures \$14,431,385 165.0 \$14,431,385 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$0 -4.3 \$0 \$0 \$0 O2. Institutions, (I) Case Management Subprogram, - - \$0 \$0 \$0 Personal Services \$16,959,241 247.3 \$16,959,241 \$0 \$0 S1 7-254 FY 2017-18 General Appropriation Act \$16,959,241 247.3 \$16,959,241 \$0 \$0 FY 2017-18 Final Appropriated Line Item Transfers \$3,601,210 0 \$3,601,210 \$0 \$0 FY 2017-18 Final Expenditure Authority \$20,560,451 247.3 \$20,560,451 \$0 \$0 FY 2017-18 Reversion (Overexpenditures \$3,001,210 0 \$3,601,210 \$0 \$0	FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$
FY 2017-18 Final Expenditure Authority \$14,431,385 160.7 \$14,431,385 \$0 \$0 FY 2017-18 Actual Expenditures \$14,431,385 165.0 \$14,431,385 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$0 -4.3 \$0 \$0 \$0 O2. Institutions, (I) Case Management Subprogram, S -4.3 \$16,959,241 \$0 \$0 Personal Services S11,254 FY 2017-18 General Appropriation Act \$16,959,241 \$247.3 \$16,959,241 \$0 \$0 FY 2017-18 Final Appropriation Act \$16,959,241 \$247.3 \$16,959,241 \$0 \$0 FY 2017-18 Final Appropriation Act \$16,959,241 \$247.3 \$16,959,241 \$0 \$0 EA-01 Centrally Appropriated Line Item Transfers \$3,601,210 0 \$3,601,210 \$0 \$0 FY 2017-18 Final Expenditure Authority \$20,560,451 \$247.3 \$20,560,451 \$0 \$0 FY 2017-18 Reversion (Overexpenditures \$20,560,451 \$247.3 \$20,560,451 \$0 \$0 FY 2017-18 Reversion (Overexpenditures	FY 2017-18 Total All Other Operating Allocation	\$1,029,249	0	\$1,029,249	\$0	\$0	\$
FY 2017-18 Final Expenditure Authority \$14,431,385 160.7 \$14,431,385 \$0 \$0 FY 2017-18 Actual Expenditures \$14,431,385 165.0 \$14,431,385 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$0 -4.3 \$0 \$0 \$0 O2. Institutions, (I) Case Management Subprogram, S -4.3 \$16,959,241 \$0 \$0 Personal Services S11,254 FY 2017-18 General Appropriation Act \$16,959,241 \$247.3 \$16,959,241 \$0 \$0 FY 2017-18 Final Appropriation Act \$16,959,241 \$247.3 \$16,959,241 \$0 \$0 FY 2017-18 Final Appropriation Act \$16,959,241 \$247.3 \$16,959,241 \$0 \$0 EA-01 Centrally Appropriated Line Item Transfers \$3,601,210 0 \$3,601,210 \$0 \$0 FY 2017-18 Final Expenditure Authority \$20,560,451 \$247.3 \$20,560,451 \$0 \$0 FY 2017-18 Reversion (Overexpenditures \$20,560,451 \$247.3 \$20,560,451 \$0 \$0 FY 2017-18 Reversion (Overexpenditures							
FY 2017-18 Actual Expenditures \$14,431,385 165.0 \$14,431,385 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$0 -4.3 \$0 \$0 \$0 O2. 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 FY 2017-18 Final Appropriated Line Item Transfers \$16,959,241 247.3 \$16,959,241 \$0 \$0 FY 2017-18 Final Expenditure Authority \$3,601,210 0 \$3,601,210 \$0 \$0 FY 2017-18 Final Expenditure Authority \$20,560,451 247.3 \$20,560,451 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$20,560,451 \$24 \$0 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$20,560,451 \$24.50 \$0 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$20,560,451 \$20 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	For: 02. Institutions, (H) Youthful Offender System Subprogram,						
FY 2017-18 Reversion (Overexpenditure) \$0 -4.3 \$0 \$0 \$0 O2. Institutions, (I) Case Management Subprogram, Personal Services \$0 \$16,959,241 \$247.3 \$16,959,241 \$0 \$0 SB 17-254 FY 2017-18 General Appropriation Act \$16,959,241 \$247.3 \$16,959,241 \$0 \$0 FY 2017-18 Final Appropriation \$16,959,241 \$247.3 \$16,959,241 \$0 \$0 EA-01 Centrally Appropriated Line Item Transfers \$3,601,210 0 \$3,601,210 \$0 \$0 FY 2017-18 Final Expenditure Authority \$20,560,451 \$44.3 \$20,560,451 \$0 \$0 FY 2017-18 Reversion (Overexpenditures) \$20,560,451 \$247.3 \$20,560,451 \$0 \$0 FY 2017-18 Reversion (Overexpenditures) \$20,560,451 \$44.1 \$20,560,451 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$0 </td <td>FY 2017-18 Final Expenditure Authority</td> <td>\$14,431,385</td> <td>160.7</td> <td>\$14,431,385</td> <td>\$0</td> <td>\$0</td> <td>\$</td>	FY 2017-18 Final Expenditure Authority	\$14,431,385	160.7	\$14,431,385	\$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 FY 2017-18 Final Appropriation \$16,959,241 247.3 \$16,959,241 \$0 \$0 EA-01 Centrally Appropriated Line Item Transfers \$3,601,210 0 \$3,601,210 \$0 \$0 FY 2017-18 Final Expenditure Authority \$20,560,451 247.3 \$20,560,451 \$0 \$0 FY 2017-18 Actual Expenditures \$20,560,451 248.1 \$20,560,451 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) (\$0) -0.8 (\$0) \$0 \$0	FY 2017-18 Actual Expenditures	\$14,431,385	165.0	\$14,431,385	\$0	\$0	\$
Personal Services SB 17-254 FY 2017-18 General Appropriation Act \$16,959,241 247.3 \$16,959,241 \$0 \$0 FY 2017-18 Final Appropriation \$16,959,241 247.3 \$16,959,241 \$0 \$0 EA-01 Centrally Appropriated Line Item Transfers \$3,601,210 0 \$3,601,210 \$0 \$0 FY 2017-18 Final Expenditure Authority \$20,560,451 247.3 \$20,560,451 \$0 \$0 FY 2017-18 Actual Expenditures \$20,560,451 247.3 \$20,560,451 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$20,560,451 248.1 \$20,560,451 \$0 \$0	FY 2017-18 Reversion (Overexpenditure)	\$0	-4.3	\$0	\$0	\$0	9
SB 17-254 FY 2017-18 General Appropriation Act \$16,959,241 247.3 \$16,959,241 \$0 \$0 FY 2017-18 Final Appropriation \$16,959,241 247.3 \$16,959,241 \$0 \$0 EA-01 Centrally Appropriated Line Item Transfers \$3,601,210 0 \$3,601,210 \$0 \$0 FY 2017-18 Final Expenditure Authority \$20,560,451 247.3 \$20,560,451 \$0 \$0 FY 2017-18 Actual Expenditures \$20,560,451 248.1 \$20,560,451 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) (\$0) -0.8 (\$0) \$0 \$0	02. Institutions, (I) Case Management Subprogram,						
FY 2017-18 Final Appropriation \$16,959,241 247.3 \$16,959,241 \$0 \$0 EA-01 Centrally Appropriated Line Item Transfers \$3,601,210 0 \$3,601,210 \$0 \$0 FY 2017-18 Final Expenditure Authority \$20,560,451 247.3 \$20,560,451 \$0 \$0 FY 2017-18 Actual Expenditures \$20,560,451 248.1 \$20,560,451 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) (\$0) -0.8 (\$0) \$0 \$0	Personal Services						
EA-01 Centrally Appropriated Line Item Transfers \$3,601,210 0 \$3,601,210 \$0 \$0 FY 2017-18 Final Expenditure Authority \$20,560,451 247.3 \$20,560,451 \$0 \$0 FY 2017-18 Actual Expenditures \$20,560,451 248.1 \$20,560,451 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) (\$0) -0.8 (\$0) \$0 \$0	SB 17-254 FY 2017-18 General Appropriation Act	\$16,959,241	247.3	\$16,959,241	\$0	\$0	\$
FY 2017-18 Final Expenditure Authority \$20,560,451 247.3 \$20,560,451 \$0 \$0 FY 2017-18 Actual Expenditures \$20,560,451 248.1 \$20,560,451 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) (\$0) -0.8 (\$0) \$0 \$0	FY 2017-18 Final Appropriation	\$16,959,241	247.3	\$16,959,241	\$0	\$0	\$
FY 2017-18 Actual Expenditures \$20,560,451 248.1 \$20,560,451 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) (\$0) -0.8 (\$0) \$0 \$0	EA-01 Centrally Appropriated Line Item Transfers	\$3,601,210	0	\$3,601,210	\$0	\$0	\$
FY 2017-18 Reversion (Overexpenditure) (\$0) -0.8 (\$0) \$0 \$0	FY 2017-18 Final Expenditure Authority	\$20,560,451	247.3	\$20,560,451	\$0	\$0	\$
	FY 2017-18 Actual Expenditures	\$20,560,451	248.1	\$20,560,451	\$0	\$0	\$
FY 2017-18 Personal Services Allocation \$20,560,451 248.1 \$20,560,451 \$0 \$0	FY 2017-18 Reversion (Overexpenditure)	(\$0)	-0.8	(\$0)	\$0	\$0	\$
	FY 2017-18 Personal Services Allocation	\$20,560,451	248.1	\$20,560,451	\$0	\$0	\$

						Reappropriated	
		Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
One	rating Expenses						
-	7-254 FY 2017-18 General Appropriation Act	\$172,581	0	\$172,581	\$0	\$0	\$0
	17-18 Final Appropriation	\$172,581 \$172,581	0	\$172,581	\$0 \$0	\$0 \$0	\$U \$0
FT 20		\$172,301	U	\$172,301	\$0	φU	Φ Ο
FY 20	17-18 Final Expenditure Authority	\$172,581	0	\$172,581	\$0	\$0	\$0
FY 20	17-18 Actual Expenditures	\$172,581	0	\$172,581	\$0	\$0	\$0
FY 20	17-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 20	17-18 Total All Other Operating Allocation	\$172,581	0	\$172,581	\$0	\$0	\$0
Offe	ender ID Program						
	-254 FY 2017-18 General Appropriation Act	\$341,135	0	\$341,135	\$0	\$0	\$0
FY 20	17-18 Final Appropriation	\$341,135	0	\$341,135	\$0	\$0	\$0
FY 20	17-18 Final Expenditure Authority	\$341,135	0	\$341,135	\$0	\$0	\$0
FY 20	17-18 Actual Expenditures	\$243,965	0	\$243,965	\$0	\$0	\$0
FY 20	17-18 Reversion (Overexpenditure)	\$97,170	0	\$97,170	\$0	\$0	\$0
FY 20	17-18 Total All Other Operating Allocation	\$243,965	0	\$243,965	\$0	\$0	\$0
tal For:	02. Institutions, (I) Case Management Subprogram,						
FY 20	17-18 Final Expenditure Authority	\$21,074,167	247.3	\$21,074,167	\$0	\$0	\$0
FY 20	17-18 Actual Expenditures	\$20,976,997	248.1	\$20,976,997	\$0	\$0	\$0
FY 20	17-18 Reversion (Overexpenditure)	\$97,170	-0.8	\$97,170	\$0	\$0	\$(
02.	Institutions, (J) Mental Health Subprogram,						
Pers	sonal Services						
SB 17	7-254 FY 2017-18 General Appropriation Act	\$10,466,533	152.9	\$10,466,533	\$0	\$0	\$0
FY 20	17-18 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 20	17-18 Final Expenditure Authority	\$12,593,380	152.9	\$12,593,380	\$0	\$0	\$0
FY 20	17-18 Actual Expenditures	\$12,593,380	119.7	\$12,593,380	\$0	\$0	\$0
FY 20	17-18 Reversion (Overexpenditure)	(\$0)	33.2	(\$0)	\$0	\$0	\$0
FY 20	17-18 Personal Services Allocation	\$12,593,380	119.7	\$12,593,380	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$280,716	0	\$280,716	\$0	\$0	9
FY 2017-18 Final Appropriation	\$280,716	0	\$280,716	\$0	\$0	\$
FY 2017-18 Final Expenditure Authority	\$280,716	0	\$280,716	\$0	\$0	\$
FY 2017-18 Actual Expenditures	\$280,716	0	\$280,716	\$0	\$0	:
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	5
FY 2017-18 Total All Other Operating Allocation	\$280,716	0	\$280,716	\$0	\$0	:
Medical Contract Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$4,091,521	0	\$4,091,521	\$0	\$0	
FY 2017-18 Final Appropriation	\$4,091,521	0	\$4,091,521	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$4,091,521	0	\$4,091,521	\$0	\$0	
FY 2017-18 Actual Expenditures	\$4,091,521	0	\$4,091,521	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$4,091,521	0	\$4,091,521	\$0	\$0	
Mental Health Start-up Costs						
SB 17-254 FY 2017-18 General Appropriation Act	\$4,703	0	\$4,703	\$0	\$0	
FY 2017-18 Final Appropriation	\$4,703	0	\$4,703	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$4,703	0	\$4,703	\$0	\$0	
FY 2017-18 Actual Expenditures	\$4,703	0	\$4,703	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$4,703	0	\$4,703	\$0	\$0	

Total For	: 02. Institutions, (J) Mental Health Subprogram,						
F	Y 2017-18 Final Expenditure Authority	\$16,970,320	152.9	\$16,970,320	\$0	\$0	\$0
F	Y 2017-18 Actual Expenditures	\$16,970,320	119.7	\$16,970,320	\$0	\$0	\$0
F	Y 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 2	017-18 Final Expenditure Authority	\$2,247,885	0	\$2,247,885	\$0	\$0	\$0
FY 2	017-18 Actual Expenditures	\$2,247,885	0	\$2,247,885	\$0	\$0	\$0
FY 2	017-18 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	Cash Funds \$0	Funds\$0	Federal Fund
	\$200,002	Ŭ	\$200,002	ψŬ	φ υ	¥
Contract Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$70,905	0	\$70,905	\$0	\$0	\$
FY 2017-18 Final Appropriation	\$70,905	0	\$70,905	\$0	\$0	\$
FY 2017-18 Final Expenditure Authority	\$70,905	0	\$70,905	\$0	\$0	\$
FY 2017-18 Actual Expenditures	\$70,905	0	\$70,905	\$0	\$0	\$
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$
FY 2017-18 Personal Services Allocation	\$70,905	0	\$70,905	\$0	\$0	\$
FY 2017-18 Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$
Information Technology Revolving Fund Transfer	\$0	0	\$0	\$0	\$0	s

То	tal For:	02. Institutions, (L) Legal Access Subprogram,						
	FY 2017-1	18 Final Expenditure Authority	\$2,173,165	21.5	\$2,173,165	\$0	\$0	\$0
	FY 2017-1	18 Actual Expenditures	\$2,173,164	22.0	\$2,173,164	\$0	\$0	\$0
	FY 2017-1	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 2017-1	8 Final Appropriation	\$20,256,546	0	\$20,256,546	\$0	\$0	\$
FY 2017-1	8 Final Expenditure Authority	\$20,256,546	0	\$20,256,546	\$0	\$0	\$
FY 2017-1	8 Actual Expenditures	\$20,256,546	0	\$20,256,546	\$0	\$0	\$
FY 2017-1	8 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$
FY 2017-1	8 Total All Other Operating Allocation	\$20,256,546	0	\$20,256,546	\$0	\$0	\$
For:	02. Institutions, (M) Capital Lease Purchase Payments,						
FY 2017-1	8 Final Expenditure Authority	\$20,256,546	0	\$20,256,546	\$0	\$0	\$
FY 2017-1	8 Actual Expenditures	\$20,256,546	0	\$20,256,546	\$0	\$0	\$
FY 2017-1	8 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
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	
FY 2017-18 Final Appropriation	\$6,192,084	99.8	\$4,430,488	\$40,297	\$1,721,299	
EA-01 Centrally Appropriated Line Item Transfers	\$1,576,095	0	\$1,576,095	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$7,768,179	99.8	\$6,006,583	\$40,297	\$1,721,299	
FY 2017-18 Actual Expenditures	\$7,768,179	101.9	\$6,006,583	\$40,297	\$1,721,299	
FY 2017-18 Reversion (Overexpenditure)	(\$0)	-2.1	(\$0)	\$0	\$0	
FY 2017-18 Personal Services Allocation	\$7,768,179	101.9	\$6,006,583	\$40,297	\$1,721,299	
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$234,201	0	\$234,201	\$0	\$0	
FY 2017-18 Final Appropriation	\$234,201	0	\$234,201	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$234,201	0	\$234,201	\$0	\$0	
FY 2017-18 Actual Expenditures	\$234,201	0	\$234,201	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$234,201	0	\$234,201	\$0	\$0	

Total F	For:	03. Support Services, (A) Business Operations Subprogram,						
	FY 2017-1	8 Final Expenditure Authority	\$8,002,380	99.8	\$6,240,784	\$40,297	\$1,721,299	\$0
	FY 2017-1	8 Actual Expenditures	\$8,002,380	101.9	\$6,240,784	\$40,297	\$1,721,299	\$0
	FY 2017-1	8 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

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
FY 2017-18 Actual Expenditures	\$1,701,332	19.6	\$1,701,332	\$0	\$0	:
FY 2017-18 Reversion (Overexpenditure)	(\$0)	-0.9	(\$0)	\$0	\$0	:
FY 2017-18 Personal Services Allocation	\$1,701,332	19.6	\$1,701,332	\$0	\$0	:
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$86,931	0	\$86,931	\$0	\$0	
FY 2017-18 Final Appropriation	\$86,931	0	\$86,931	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$86,931	0	\$86,931	\$0	\$0	
FY 2017-18 Actual Expenditures	\$86,931	0	\$86,931	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$86,931	0	\$86,931	\$0	\$0	

Total F	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
1 01301101	

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	\$(
FY 2017-18 Final Appropriation	\$62,044	0	\$62,044	\$0	\$0	\$
FY 2017-18 Final Expenditure Authority	\$62,044	0	\$62,044	\$0	\$0	\$
FY 2017-18 Actual Expenditures	\$62,044	0	\$62,044	\$0	\$0	\$
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$
FY 2017-18 Total All Other Operating Allocation	\$62,044	0	\$62,044	\$0	\$0	\$

Total F	or: 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

					eappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fu
For: 03. Support Services, (D) Communications Subprogram,						
FY 2017-18 Final Expenditure Authority	\$1,851,677	0	\$1,851,677	\$0	\$0	
FY 2017-18 Actual Expenditures	\$1,821,547	0	\$1,821,547	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$30,130	0	\$30,130	\$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	
FY 2017-18 Final Appropriation	\$2,124,172	35.9	\$2,124,172	\$0	\$0	
EA-01 Centrally Appropriated Line Item Transfers	\$631,577	0	\$631,577	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$2,755,749	35.9	\$2,755,749	\$0	\$0	
FY 2017-18 Actual Expenditures	\$2,755,749	35.7	\$2,755,749	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0.2	\$0	\$0	\$0	
FY 2017-18 Personal Services Allocation	\$2,755,749	35.7	\$2,755,749	\$0	\$0	
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$433,538	0	\$433,538	\$0	\$0	
FY 2017-18 Final Appropriation	\$433,538	0	\$433,538	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$433,538	0	\$433,538	\$0	\$0	
FY 2017-18 Actual Expenditures	\$433,538	0	\$433,538	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$433,538	0	\$433,538	\$0	\$0	
Vehicle Lease Payments						
SB 17-254 FY 2017-18 General Appropriation Act	\$3,206,280	0	\$2,608,657	\$597,623	\$0	
FY 2017-18 Final Appropriation	\$3,206,280	0	\$2,608,657	\$597,623	\$0	
FY 2017-18 Final Expenditure Authority	\$3,206,280	0	\$2,608,657	\$597,623	\$0	
FY 2017-18 Actual Expenditures	\$2,988,275	0	\$2,448,287	\$539,988	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$218,005	0	\$160,370	\$57,635	\$0	
FY 2017-18 Total All Other Operating Allocation	\$2,988,275	0	\$2,448,287	\$539,988	\$0	

				Reappropriated	
Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds

Total F	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						
Operating Expenses SB 17-254 FY 2017-18 General Appropriation Act	\$287,124	0	\$287,124	\$0	\$0	\$0
	\$287,124 \$287,124	0 0	\$287,124 \$287,124	\$0 \$0	\$0 \$0	\$0 \$0
SB 17-254 FY 2017-18 General Appropriation Act	. ,		. ,			
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$287,124	0	\$287,124	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority	\$287,124 \$287,124	0 0	\$287,124 \$287,124	\$0 \$0	\$0 \$0	\$0 \$0

Total For:	03. Support Services, (F) Training Subprogram,						
FY 2	2017-18 Final Expenditure Authority	\$3,223,599	33.0	\$3,223,599	\$0	\$0	\$0
FY 2	2017-18 Actual Expenditures	\$3,223,599	33.8	\$3,223,599	\$0	\$0	\$0
FY 2	2017-18 Reversion (Overexpenditure)	\$0	-0.8	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
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	\$
FY 2017-18 Final Appropriation	\$1,645,262	0	\$1,645,262	\$0	\$0	\$
FY 2017-18 Final Expenditure Authority	\$1,645,262	0	\$1,645,262	\$0	\$0	\$
FY 2017-18 Actual Expenditures	\$1,645,262	0	\$1,645,262	\$0	\$0	\$
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$
FY 2017-18 Total All Other Operating Allocation	\$1,645,262	0	\$1,645,262	\$0	\$0	\$
Payments to OIT						
- HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$103,824	0	\$103,824	\$0	\$0	\$
SB 17-254 FY 2017-18 General Appropriation Act	\$19,620,169	0	\$19,502,427	\$117,742	\$0	\$
FY 2017-18 Final Appropriation	\$19,723,993	0	\$19,606,251	\$117,742	\$0	\$
FY 2017-18 Final Expenditure Authority	\$19,723,993	0	\$19,606,251	\$117,742	\$0	\$
FY 2017-18 Actual Expenditures	\$19,723,993	0	\$19,606,251	\$117,742	\$0	\$
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$
FY 2017-18 Total All Other Operating Allocation	\$19,723,993	0	\$19,606,251	\$117,742	\$0	\$
CORE Operations						
SB 17-254 FY 2017-18 General Appropriation Act	\$418,183	0	\$368,814	\$23,671	\$25,698	\$
FY 2017-18 Final Appropriation	\$418,183	0	\$368,814	\$23,671	\$25,698	\$
FY 2017-18 Final Expenditure Authority	\$418,183	0	\$368,814	\$23,671	\$25,698	\$
FY 2017-18 Actual Expenditures	\$418,183	0	\$368,814	\$23,671	\$25,698	\$
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	:
FY 2017-18 Total All Other Operating Allocation	\$418,183	0	\$368,814	\$23,671	\$25,698	\$

Total For:	03. Support Services, (G) Information Systems Subprogram,						
FY 20	17-18 Final Expenditure Authority	\$21,787,438	0	\$21,620,327	\$141,413	\$25,698	\$0
FY 20	017-18 Actual Expenditures	\$21,787,438	0	\$21,620,327	\$141,413	\$25,698	\$0
FY 20	117-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
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	
FY 2017-18 Final Appropriation	\$960,387	9.7	\$960,387	\$0	\$0	
EA-01 Centrally Appropriated Line Item Transfers	\$146,976	0	\$146,976	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$1,107,363	9.7	\$1,107,363	\$0	\$0	
FY 2017-18 Actual Expenditures	\$1,107,363	9.7	\$1,107,363	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$1	0	\$1	\$0	\$0	
FY 2017-18 Personal Services Allocation	\$1,107,363	9.7	\$1,107,363	\$0	\$0	
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$83,096	0	\$83,096	\$0	\$0	
FY 2017-18 Final Appropriation	\$83,096	0	\$83,096	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$83,096	0	\$83,096	\$0	\$0	
FY 2017-18 Actual Expenditures	\$83,096	0	\$83,096	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$83,096	0	\$83,096	\$0	\$0	

Total	For:	03. Support Services, (H) Facility Services Subprogram,						
	FY 2017-1	8 Final Expenditure Authority	\$1,190,459	9.7	\$1,190,459	\$0	\$0	\$0
	FY 2017-1	8 Actual Expenditures	\$1,190,459	9.7	\$1,190,459	\$0	\$0	\$0
	FY 2017-1	8 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

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
FY 2017-18 Actual Expenditures	\$6,464,801	86.3	\$6,464,801	\$0	\$0	\$
FY 2017-18 Reversion (Overexpenditure)	\$0	2.4	\$0	\$0	\$0	\$
FY 2017-18 Personal Services Allocation	\$6,464,801	86.3	\$6,464,801	\$0	\$0	\$
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$88,017	0	\$88,017	\$0	\$0	:
FY 2017-18 Final Appropriation	\$88,017	0	\$88,017	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$88,017	0	\$88,017	\$0	\$0	:
FY 2017-18 Actual Expenditures	\$88,017	0	\$88,017	\$0	\$0	\$
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	:
FY 2017-18 Total All Other Operating Allocation	\$88.017	0	\$88,017	\$0	\$0	

Total F	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	Total Fullus	FIE	General Fund	Cash Fullus	Fullus	rederal rund
HB 18-1158 Supplemental Appropriation - Dept Of Corrections	\$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	\$
FY 2017-18 Final Appropriation	\$4,520,963	0	\$2,816,546	\$1,293,402	\$411,015	\$
FY 2017-18 Final Expenditure Authority	\$4,520,963	0	\$2,816,546	\$1,293,402	\$411,015	\$
FY 2017-18 Actual Expenditures	\$3,982,366	0	\$2,816,546	\$951,944	\$213,876	\$
FY 2017-18 Reversion (Overexpenditure)	\$538,597	0	\$0	\$341,458	\$197,139	\$
FY 2017-18 Total All Other Operating Allocation	\$3,982,366	0	\$2,816,546	\$951,944	\$213,876	\$
Contract Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$237,128	0	\$237,128	\$0	\$0	\$
FY 2017-18 Final Appropriation	\$237,128	0	\$237,128	\$0	\$0	\$
FY 2017-18 Final Expenditure Authority	\$237,128	0	\$237,128	\$0	\$0	\$
FY 2017-18 Actual Expenditures	\$237,128	0	\$237,128	\$0	\$0	\$
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$
FY 2017-18 Personal Services Allocation	\$233,963	0	\$233,963	\$0	\$0	\$
FY 2017-18 Total All Other Operating Allocation	\$3,165	0	\$3,165	\$0	\$0	\$
Education Grants						
SB 17-254 FY 2017-18 General Appropriation Act	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,65
FY 2017-18 Final Appropriation	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,65
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$191,598	0	\$0	\$0	\$0	\$191,59
EA-05 Restrictions	(\$27,650)	0	\$0	\$0	\$0	(\$27,65
FY 2017-18 Final Expenditure Authority	\$244,008	2.0	\$0	\$10,000	\$42,410	\$191,59
FY 2017-18 Actual Expenditures	\$79,826	0	\$0	\$2,737	\$0	\$77,08
FY 2017-18 Reversion (Overexpenditure)	\$164,182	2.0	\$0	\$7,263	\$42,410	\$114,50
FY 2017-18 Total All Other Operating Allocation	\$79,826	0	\$0	\$2,737	\$0	\$77,08

FY 2017-18 Final Appropriation S311 0 S0 S0 S0 EA-05 Restrictions (\$311) 0 S0 S0 S0 (\$ FY 2017-18 Final Expenditure Authority 50 0 \$0		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
PY 2017-18 Final Appropriation 818,812 0 \$18,812 50 FY 2017-18 Final Expenditures \$18,812 0 \$18,812 \$0 \$0 \$0 FY 2017-18 Actual Expenditures \$18,812 0 \$18,812 \$0	Education Start-Up						
FY 2017-18 Final Expenditure Authonity \$18,812 0 \$18,812 50 50 FY 2017-18 Actual Expenditures \$18,812 0 \$18,812 50 50 FY 2017-18 Actual Expenditures \$2,840 0 \$2,840 50 \$0 \$0 FY 2017-18 Personal Services Allocation \$2,240 0 \$2,840 \$0 <	SB 17-254 FY 2017-18 General Appropriation Act	\$18,812	0	\$18,812	\$0	\$0	Ş
FY 2017-18 Actual Expenditures S18,812 0 S18,812 0 S18,812 0 S0 S0 FY 2017-18 Reversion (Overoxpenditure) S0	FY 2017-18 Final Appropriation	\$18,812	0	\$18,812	\$0	\$0	\$
FY 2017-18 Reversion (Overexpenditure) 50 50 50 FY 2017-18 Reversion (Overexpenditure) \$2,540 0 \$2,540 \$0 \$2,540 \$0 \$0 FY 2017-18 Total All Other Operating Allocation \$16,272 0 \$16,272 \$0 \$16,272 \$0 \$0 \$0 Indirect Cost Assessment \$11 0 \$0	FY 2017-18 Final Expenditure Authority	\$18,812	0	\$18,812	\$0	\$0	:
Y 2017-18 Personal Services Siz,540 Siz,572,503 Siz,542 Siz,512 Siz,524 Siz,524 Siz,524 Siz,522 Siz,540 Siz,522 Siz,523 Siz,522 Siz,523 Siz,522 Siz,523 <th< td=""><td>FY 2017-18 Actual Expenditures</td><td>\$18,812</td><td>0</td><td>\$18,812</td><td>\$0</td><td>\$0</td><td>:</td></th<>	FY 2017-18 Actual Expenditures	\$18,812	0	\$18,812	\$0	\$0	:
FY 2017-18 Total All Other Operating Allocation \$16,272 0 \$16,272 0 \$16,272 \$0 \$0 Indirect Cost Assessment	FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	:
Indiract Cost Assessment Sit // 24 FY 2017-18 General Appropriation Act Sit // 24 FY 2017-18 General Appropriation Sit // 24 FY 2017-18 General Appropriation Sit // 24 FY 2017-18 General Appropriation Sit // 24 FY 2017-18 Final Expenditure Authority Sit // 24 FY 2017-18 Final	FY 2017-18 Personal Services Allocation	\$2,540	0	\$2,540	\$0	\$0	
SB 17-254 FY 2017-18 General Appropriation Act \$311 0 \$0 \$0 \$0 FY 2017-18 Final Appropriation \$311 0 \$0	FY 2017-18 Total All Other Operating Allocation	\$16,272	0	\$16,272	\$0	\$0	
FY 2017-18 Final Appropriation \$311 0 \$0 \$0 \$0 EA-05 Restrictions (\$311) 0 \$0	Indirect Cost Assessment						
Karding (\$311) 0 S0 S19.39.402 S453.425 S19.97 S19.39.769 19.65 S18.394.123 S954.801 S213.876 S77 S17.27.97 -1.0 S0 S348.721 S239.549 S11.42 S19.97 S11.42 S19.97 S11.42 S19	SB 17-254 FY 2017-18 General Appropriation Act	\$311	0	\$0	\$0	\$0	\$3
FY 2017-18 Final Expenditure Authority S0 S0 S0 S0 S0 FY 2017-18 Actual Expenditures S0 0 S0	FY 2017-18 Final Appropriation	\$311	0	\$0	\$0	\$0	\$3
FY 2017-18 Actual Expenditures \$0 0 50 0 50 50 FY 2017-18 Reversion (Overexpenditure) \$0 0 \$1333402 \$453,425 \$1393 \$1393 \$1377 \$1377 \$1303,402 \$453,425 \$13877 \$2777 \$1.0 \$0 \$3348,721 \$2339,549 \$114 \$0 \$114 \$0 \$114 \$0 \$114 \$0 \$114 \$0 \$114 \$114 \$114 \$114<	EA-05 Restrictions	(\$311)	0	\$0	\$0	\$0	(\$3
§0 0 S0 S0 S0 S0 or: 04. Inmate Programs, (8) Education Subprogram, \$20,342,548 194.6 \$18,394,123 \$1,303,402 \$453,425 \$19.93 FY 2017-18 Enal Expenditure Authority \$20,342,548 194.6 \$18,394,123 \$1,303,402 \$453,425 \$19.93 FY 2017-18 Actual Expenditures \$19,639,769 195.6 \$18,394,123 \$954,681 \$213,876 \$77 FY 2017-18 Reversion (Overexpenditure) \$702,779 -1.0 \$0 \$348,721 \$239,549 \$114 O4. Inmate Programs, (C) Recreation Subprogram, Fresonal Services \$17.277 -1.0 \$0 \$348,721 \$239,549 \$114 Pr 2017-18 Final Appropriation Act \$6,722,303 116.7 \$6,722,303 \$0 \$0 \$0 FY 2017-18 General Appropriation Act \$6,722,303 116.7 \$6,722,303 \$0 \$0 \$0 FY 2017-18 Final Expenditure Authority \$8,855,528 116.7 \$6,722,303 \$0 \$0 \$0 FY 2017-18 Final Expenditure Authority <td< td=""><td>FY 2017-18 Final Expenditure Authority</td><td>\$0</td><td>0</td><td>\$0</td><td>\$0</td><td>\$0</td><td></td></td<>	FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	
O4. Inmate Programs, (8) Education Subprogram, FY 2017-18 Final Expenditure Authority \$20,342,548 194.6 \$18,394,123 \$1,303,402 \$453,425 \$1917 FY 2017-18 Final Expenditures \$19,639,769 195.6 \$18,394,123 \$954,681 \$213,876 \$77 FY 2017-18 Reversion (Overexpenditure) \$702,779 -1.0 \$0 \$348,721 \$239,549 \$114 O4. Inmate Programs, (C) Recreation Subprogram, Fresonal Services \$16,722,303 116.7 \$6,722,303 \$0 \$0 SB 17-254 FY 2017-18 General Appropriation Act \$6,722,303 116.7 \$6,722,303 \$0 \$0 FY 2017-18 Final Appropriation \$6,722,303 116.7 \$6,722,303 \$0 \$0 FY 2017-18 Final Appropriation \$6,722,303 116.7 \$6,722,303 \$0 \$0 FY 2017-18 Final Appropriation \$6,722,303 116.7 \$6,722,303 \$0 \$0 FY 2017-18 Final Expenditure Authority \$6,855,528 116.7 \$8,855,528 \$0 \$0 FY 2017-18 Final Expenditure Authority \$8,855,528 116.7	FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	
FY 2017-18 Final Expenditure Authority \$20,342,548 194.6 \$18,394,123 \$1,303,402 \$453,425 \$199 FY 2017-18 Actual Expenditures \$19,639,769 195.6 \$18,394,123 \$954,681 \$213,876 \$77 FY 2017-18 Reversion (Overexpenditure) \$702,779 -1.0 \$0 \$348,721 \$239,549 \$114 O4. Inmate Programs, (C) Recreation Subprogram, S67,722,303 116.7 \$6,722,303 \$0 \$0 \$0 FY 2017-18 General Appropriation Act \$6,722,303 116.7 \$6,722,303 \$0 \$0 \$0 FY 2017-18 Final Appropriated Line Item Transfers \$2,133,225 0 \$2,133,225 \$0 \$0 \$0 \$0 FY 2017-18 Final Expenditure Authority \$8,855,528 116.7 \$8,855,528 \$0 \$0 \$0 \$0 FY 2017-18 Final Expenditures \$8,855,528 116.7 \$8,855,528 \$0 \$0 \$0 \$0 \$0 FY 2017-18 Reversion (Overexpenditures) \$8,855,528 116.7 \$8,855,528 \$0 \$0 \$0 \$0 \$0 \$0 \$0 0 \$0 \$0 \$0	FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Final Expenditure Authority \$20,342,548 194.6 \$18,394,123 \$1,303,402 \$453,425 \$199 FY 2017-18 Actual Expenditures \$19,639,769 195.6 \$18,394,123 \$954,681 \$213,876 \$77 FY 2017-18 Reversion (Overexpenditure) \$702,779 -1.0 \$0 \$348,721 \$239,549 \$114 O4. Inmate Programs, (C) Recreation Subprogram, S67,722,303 116.7 \$6,722,303 \$0 \$0 \$0 FY 2017-18 General Appropriation Act \$6,722,303 116.7 \$6,722,303 \$0 \$0 \$0 FY 2017-18 Final Appropriated Line Item Transfers \$2,133,225 0 \$2,133,225 \$0 \$0 \$0 \$0 FY 2017-18 Final Expenditure Authority \$8,855,528 116.7 \$8,855,528 \$0 \$0 \$0 \$0 FY 2017-18 Final Expenditures \$8,855,528 116.7 \$8,855,528 \$0 \$0 \$0 \$0 \$0 FY 2017-18 Reversion (Overexpenditures) \$8,855,528 116.7 \$8,855,528 \$0 \$0 \$0 \$0 \$0 \$0 \$0 0 \$0 \$0 \$0	pr: 04. Inmate Programs. (B) Education Subprogram.						
FY 2017-18 Reversion (Overexpenditure) \$702,779 -1.0 \$0 \$348,721 \$239,549 \$114 O4. Inmate Programs, (C) Recreation Subprogram, Fersonal Services S817-254 FY 2017-18 General Appropriation Act \$6,722,303 116.7 \$6,722,303 \$0 \$0 FY 2017-18 Final Appropriation S6,722,303 116.7 \$6,722,303 \$0 \$0 \$0 FY 2017-18 Final Appropriation \$6,722,303 116.7 \$6,722,303 \$0 \$0 \$0 FY 2017-18 Final Appropriation \$6,722,303 116.7 \$6,722,303 \$0 \$0 \$0 FY 2017-18 Final Expenditure Authority \$8,855,528 116.7 \$8,855,528 \$0 \$0 \$0 FY 2017-18 Reversion (Overexpenditures) \$8,855,528 116.7 \$8,855,528 \$0 \$0 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$0 \$14 \$0		\$20,342,548	194.6	\$18,394,123	\$1,303,402	\$453,425	\$191,5
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 FY 2017-18 Final Appropriation \$6,722,303 116.7 \$6,722,303 \$0 \$0 EA-01 Centrally Appropriated Line Item Transfers \$2,133,225 0 \$2,133,225 \$0 \$0 FY 2017-18 Final Expenditures \$8,855,528 116.7 \$8,855,528 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$8,855,528 115.3 \$8,855,528 \$0 \$0	FY 2017-18 Actual Expenditures	\$19,639,769	195.6	\$18,394,123	\$954,681	\$213,876	\$77,0
Personal Services SB 17-254 FY 2017-18 General Appropriation Act \$6,722,303 116.7 \$6,722,303 \$0 \$0 FY 2017-18 Final Appropriation \$6,722,303 116.7 \$6,722,303 \$0 \$0 EA-01 Centrally Appropriated Line Item Transfers \$2,133,225 0 \$2,133,225 \$0 \$0 FY 2017-18 Final Expenditure Authority \$8,855,528 116.7 \$8,855,528 \$0 \$0 FY 2017-18 Actual Expenditures \$8,855,528 115.3 \$8,855,528 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) (\$0) 1.4 (\$0) \$0 \$0	FY 2017-18 Reversion (Overexpenditure)	\$702,779	-1.0	\$0	\$348,721	\$239,549	\$114,5
SB 17-254 FY 2017-18 General Appropriation Act \$6,722,303 116.7 \$6,722,303 \$0 \$0 FY 2017-18 Final Appropriation \$6,722,303 116.7 \$6,722,303 \$0 \$0 EA-01 Centrally Appropriated Line Item Transfers \$2,133,225 0 \$2,133,225 \$0 \$0 FY 2017-18 Final Expenditure Authority \$8,855,528 116.7 \$8,855,528 \$0 \$0 FY 2017-18 Actual Expenditures \$8,855,528 115.3 \$8,855,528 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) (\$0) 1.4 (\$0) \$0 \$0	04. Inmate Programs, (C) Recreation Subprogram,						
FY 2017-18 Final Appropriation \$6,722,303 116.7 \$6,722,303 \$0 \$0 EA-01 Centrally Appropriated Line Item Transfers \$2,133,225 0 \$2,133,225 \$0 \$0 FY 2017-18 Final Expenditure Authority \$8,855,528 116.7 \$8,855,528 \$0 \$0 FY 2017-18 Actual Expenditures \$8,855,528 115.3 \$8,855,528 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) (\$0) 1.4 (\$0) \$0 \$0	Personal Services						
EA-01 Centrally Appropriated Line Item Transfers \$2,133,225 0 \$2,133,225 \$0 \$0 FY 2017-18 Final Expenditure Authority \$8,855,528 116.7 \$8,855,528 \$0 \$0 FY 2017-18 Actual Expenditures \$8,855,528 115.3 \$8,855,528 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) (\$0) 1.4 (\$0) \$0 \$0	SB 17-254 FY 2017-18 General Appropriation Act	\$6,722,303	116.7	\$6,722,303	\$0	\$0	
FY 2017-18 Final Expenditure Authority \$8,855,528 116.7 \$8,855,528 \$0 \$0 FY 2017-18 Actual Expenditures \$8,855,528 115.3 \$8,855,528 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) (\$0) 1.4 (\$0) \$0 \$0	FY 2017-18 Final Appropriation	\$6,722,303	116.7	\$6,722,303	\$0	\$0	
FY 2017-18 Actual Expenditures \$8,855,528 115.3 \$8,855,528 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) (\$0) 1.4 (\$0) \$0 \$0	EA-01 Centrally Appropriated Line Item Transfers	\$2,133,225	0	\$2,133,225	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure) (\$0) 1.4 (\$0) \$0 \$0	FY 2017-18 Final Expenditure Authority	\$8,855,528	116.7	\$8,855,528	\$0	\$0	
	FY 2017-18 Actual Expenditures	\$8,855,528	115.3	\$8,855,528	\$0	\$0	
FY 2017-18 Personal Services Allocation \$8.855,528 115.3 \$8.855,528 \$0 \$0	FY 2017-18 Reversion (Overexpenditure)	(\$0)	1.4	(\$0)	\$0	\$0	
	FY 2017-18 Personal Services Allocation	\$8,855,528	115.3	\$8,855,528	\$0	\$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fur
	Total Fullus	FIE	General Fund	Casil Fullus	T unus	reuerai ru
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$71,232	0	\$0	\$71,232	\$0	
FY 2017-18 Final Appropriation	\$71,232	0	\$0	\$71,232	\$0	
FY 2017-18 Final Expenditure Authority	\$71,232	0	\$0	\$71,232	\$0	
FY 2017-18 Actual Expenditures	\$71,232	0	\$0	\$71,232	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$71,232	0	\$0	\$71,232	\$0	
or: 04. Inmate Programs, (C) Recreation Subprogram, FY 2017-18 Final Expenditure Authority	\$8,926,760	116.7	\$8,855,528	\$71,232	\$0	
FY 2017-18 Actual Expenditures	\$8,926,760	115.3	\$8,855,528	\$71,232	\$0	
FY 2017-18 Reversion (Overexpenditure)	(\$0)	1.4	(\$0)	\$0	\$0	
SB 17-254 FY 2017-18 General Appropriation Act	\$5,297,790	85.4	\$5,297,790	\$0	\$0	
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$5,297,790 \$5,297,790	85.4 85.4	\$5,297,790 \$5,297,790	\$0 \$0	\$0 \$0	
EA-01 Centrally Appropriated Line Item Transfers FY 2017-18 Final Expenditure Authority	\$576,844 \$5,874.634	0 85.4	\$576,844 \$5,874,634	\$0 \$0	\$0 \$0	
FY 2017-18 Actual Expenditures	\$5,874,634	73.9	\$5,874,634	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	(\$0)	11.5	(\$0)	\$0	\$0	
FY 2017-18 Personal Services Allocation	\$5,874,634	73.9	\$5,874,634	\$0	\$0	
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$110,932	0	\$110,932	\$0	\$0	
FY 2017-18 Final Appropriation	\$110,932	0	\$110,932	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$110,932	0	\$110,932	\$0	\$0	
FY 2017-18 Actual Expenditures	\$110,932	0	\$110,932	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$110,932	0	\$110,932	\$0	\$0	
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	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	\$C
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	\$C
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
al For: 04. Inmate Programs, (D) Drug and Alcohol Treatment						
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 Fun
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	
FY 2017-18 Final Appropriation	\$3,037,564	55.8	\$3,007,523	\$30,041	\$0	
EA-01 Centrally Appropriated Line Item Transfers	\$997,359	0	\$997,359	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$4,034,923	55.8	\$4,004,882	\$30,041	\$0	
FY 2017-18 Actual Expenditures	\$4,034,923	47.7	\$4,004,882	\$30,041	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	8.1	\$0	\$0	\$0	
FY 2017-18 Personal Services Allocation	\$4,034,923	47.7	\$4,004,882	\$30,041	\$0	
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$92,276	0	\$91,776	\$500	\$0	
FY 2017-18 Final Appropriation	\$92,276	0	\$91,776	\$500	\$0	
EA-05 Restrictions	(\$500)	0	\$0	(\$500)	\$0	
FY 2017-18 Final Expenditure Authority	\$91,776	0	\$91,776	\$0	\$0	
FY 2017-18 Actual Expenditures	\$91,776	0	\$91,776	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$91,776	0	\$91,776	\$0	\$0	
Polygraph Testing						
SB 17-254 FY 2017-18 General Appropriation Act	\$242,500	0	\$242,500	\$0	\$0	
FY 2017-18 Final Appropriation	\$242,500	0	\$242,500	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$242,500	0	\$242,500	\$0	\$0	
FY 2017-18 Actual Expenditures	\$242,500	0	\$242,500	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$242,500	0	\$242,500	\$0	\$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Sex Offender Treatment Grants	Total Funds	FIE	General Fund	Casil Fullus	T unus	Federal Fund
SB 17-254 FY 2017-18 General Appropriation Act	\$65,597	0	\$0	\$0	\$0	\$65,59
FY 2017-18 Final Appropriation	\$65,597	0	\$0	\$0	\$0	\$65,59
EA-05 Restrictions	(\$65,597)	0	\$0	\$0	\$0	(\$65,597
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$

Total Fo	or: 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

				Reappropriated	
Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds

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

			0	0	Reappropriated	Forder 1 F
Parolee Supervision and Support Services	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
	* = = 0.004	-	Ac 505 000	A 2	A 0 400 T 00	
SB 17-254 FY 2017-18 General Appropriation Act	\$7,732,631	0	\$5,565,923	\$0	\$2,166,708	\$
FY 2017-18 Final Appropriation	\$7,732,631	0	\$5,565,923	\$0	\$2,166,708	\$
FY 2017-18 Final Expenditure Authority	\$7,732,631	0	\$5,565,923	\$0	\$2,166,708	\$
FY 2017-18 Actual Expenditures	\$7,732,631	0	\$5,565,923	\$0	\$2,166,708	\$
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$
FY 2017-18 Personal Services Allocation	\$154,833	0	\$154,833	\$0	\$0	\$
FY 2017-18 Total All Other Operating Allocation	\$7,577,798	0	\$5,411,090	\$0	\$2,166,708	\$
Wrap-Around Services Program						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,860,004	0	\$1,860,004	\$0	\$0	\$
FY 2017-18 Final Appropriation	\$1,860,004	0	\$1,860,004	\$0	\$0	\$
FY 2017-18 Final Expenditure Authority	\$1,860,004	0	\$1,860,004	\$0	\$0	\$
FY 2017-18 Actual Expenditures	\$1,860,004	0	\$1,860,004	\$0	\$0	\$
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$
FY 2017-18 Total All Other Operating Allocation	\$1,860,004	0	\$1,860,004	\$0	\$0	\$
Parole Grants						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,733,971	0	\$1,733,971	\$0	\$0	\$
FY 2017-18 Final Appropriation	\$1,733,971	0	\$1,733,971	\$0	\$0	\$
FY 2017-18 Final Expenditure Authority	\$1,733,971	0	\$1,733,971	\$0	\$0	\$
FY 2017-18 Actual Expenditures	\$1,733,971	0	\$1,733,971	\$0	\$0	\$
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$
FY 2017-18 Total All Other Operating Allocation	\$1,733,971	0	\$1,733,971	\$0	\$0	\$
Non-residential Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,215,818	0	\$1,215,818	\$0	\$0	\$
FY 2017-18 Final Appropriation	\$1,215,818	0	\$1,215,818	\$0	\$0	\$
FY 2017-18 Final Expenditure Authority	\$1,215,818	0	\$1,215,818	\$0	\$0	\$
FY 2017-18 Actual Expenditures	\$1,215,818	0	\$1,215,818	\$0	\$0	\$
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fu
Home Detention						
SB 17-254 FY 2017-18 General Appropriation Act	\$69,383	0	\$69,383	\$0	\$0	
FY 2017-18 Final Appropriation	\$69,383	0	\$69,383	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$69,383	0	\$69,383	\$0	\$0	
FY 2017-18 Actual Expenditures	\$69,383	0	\$69,383	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$69,383	0	\$69,383	\$0	\$0	
Parole Start-up Costs						
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$4,703	0	\$4,703	\$0	\$0	
FY 2017-18 Final Appropriation	\$4,703	0	\$4,703	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$4,703	0	\$4,703	\$0	\$0	
FY 2017-18 Actual Expenditures	\$4,703	0	\$4,703	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$4,703	0	\$4,703	\$0	\$0	
or: 05. Community Services, (A) Parole Subprogram,						
	\$37,173,927					
FY 2017-18 Final Expenditure Authority		294.0	\$34,989,095	\$0	\$2,166,708	
FY 2017-18 Actual Expenditures	\$37,164,353	252.1	\$34,989,095	\$0	\$2,166,708	\$
	\$37,164,353 \$9,574	252.1 41.9				\$
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$37,164,353 \$9,574	252.1 41.9	\$34,989,095	\$0	\$2,166,708	\$1 \$ \$
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 05. Community Services, (B) Community Supervision Subprogram, (1)	\$37,164,353 \$9,574	252.1 41.9	\$34,989,095	\$0	\$2,166,708	\$
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 05. Community Services, (B) Community Supervision Subprogram, (1) Personal Services	\$37,164,353 \$9,574 Community Supervis	252.1 41.9 sion	\$34,989,095 \$0	\$0 \$0	\$2,166,708 \$0	\$
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 05. Community Services, (B) Community Supervision Subprogram, (1) Personal Services SB 17-254 FY 2017-18 General Appropriation Act	\$37,164,353 \$9,574 Community Supervis \$5,951,926	252.1 41.9 sion 83.8	\$34,989,095 \$0 \$5,951,926	\$0 \$0 \$0	\$2,166,708 \$0 \$0	\$
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 05. Community Services, (B) Community Supervision Subprogram, (1) Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$37,164,353 \$9,574 Community Supervis \$5,951,926 \$5,951,926	252.1 41.9 sion 83.8 83.8 83.8	\$34,989,095 \$0 \$5,951,926 \$5,951,926	\$0 \$0 \$0 \$ 0 \$0	\$2,166,708 \$0 \$0 \$ 0 \$0	\$
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 05. Community Services, (B) Community Supervision Subprogram, (1) Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers	\$37,164,353 \$9,574 Community Supervis \$5,951,926 \$5,951,926 \$1,432,784	252.1 41.9 sion 83.8 83.8 0	\$34,989,095 \$0 \$5,951,926 \$5,951,926 \$1,432,784	\$0 \$0 \$0 \$0 \$0 \$0	\$2,166,708 \$0 \$0 \$0 \$0	\$
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 05. Community Services, (B) Community Supervision Subprogram, (1) Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2017-18 Final Expenditure Authority	\$37,164,353 \$9,574 Community Supervis \$5,951,926 \$5,951,926 \$1,432,784 \$7,384,710	252.1 41.9 sion 83.8 83.8 0 83.8	\$34,989,095 \$0 \$5,951,926 \$5,951,926 \$1,432,784 \$7,384,710	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,166,708 \$0 \$0 \$0 \$0 \$0 \$0	\$

	Total Funds	FTE	General Fund	R Cash Funds	eappropriated Funds	Federal Fu
	Total Fullus	FIE	General Fund	Casil Fullus	i unus	FederalF
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$632,650	0	\$632,650	\$0	\$0	
FY 2017-18 Final Appropriation	\$632,650	0	\$632,650	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$632,650	0	\$632,650	\$0	\$0	
FY 2017-18 Actual Expenditures	\$632,650	0	\$632,650	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$632,650	0	\$632,650	\$0	\$0	
Community Mental Health Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$649,034	0	\$649,034	\$0	\$0	
FY 2017-18 Final Appropriation	\$649,034	0	\$649,034	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$649,034	0	\$649,034	\$0	\$0	
FY 2017-18 Actual Expenditures	\$649,034	0	\$649,034	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$649,034	0	\$649,034	\$0	\$0	
Povehetropic Mediastics						
Psychotropic Medication	\$101 100		* 101.100	A 2	* 2	
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$131,400 \$131,400	0	\$131,400 \$131,400	\$0 \$0	\$0 \$0	
	\$131,400	U	\$131,400	4 0	φU	
FY 2017-18 Final Expenditure Authority	\$131,400	0	\$131,400	\$0	\$0	
FY 2017-18 Actual Expenditures	\$111,126	0	\$111,126	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$20,274	0	\$20,274	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$111,126	0	\$111,126	\$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	
FY 2017-18 Final Appropriation	\$2,952,822	0	\$2,952,822	\$0 \$0	\$0 \$0	
FY 2017-18 Final Expenditure Authority	\$2,952,822	0	\$2,952,822	\$0	\$0	
FY 2017-18 Actual Expenditures	\$2,952,822	0	\$2,952,822	\$0	\$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Total All Other Operating Allocation	\$2,952,822	0	\$2,952,822	\$0	\$0	\$(
Information Technology Revolving Fund Transfer	\$51,261	0	\$51,261	\$0	\$0	\$0
Contract Services for High Risk Offenders						
SB 17-254 FY 2017-18 General Appropriation Act	\$221,200	0	\$221,200	\$0	\$0	\$
FY 2017-18 Final Appropriation	\$221,200	0	\$221,200	\$0	\$0	\$
FY 2017-18 Final Expenditure Authority	\$221,200	0	\$221,200	\$0	\$0	\$
FY 2017-18 Actual Expenditures	\$221,200	0	\$221,200	\$0	\$0	\$
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$(
FY 2017-18 Total All Other Operating Allocation	\$221,200	0	\$221,200	\$0	\$0	\$
Contract Services for Fugitive Returns						
SB 17-254 FY 2017-18 General Appropriation Act	\$74,524	0	\$42,049	\$0	\$32,475	\$0
FY 2017-18 Final Appropriation	\$74,524	0	\$42,049	\$0	\$32,475	\$
FY 2017-18 Final Expenditure Authority	\$74,524	0	\$42,049	\$0	\$32,475	\$
FY 2017-18 Actual Expenditures	\$69,655	0	\$42,049	\$0	\$27,606	\$
FY 2017-18 Reversion (Overexpenditure)	\$4,869	0	\$0	\$0	\$4,869	\$
FY 2017-18 Total All Other Operating Allocation	\$69,655	0	\$42,049	\$0	\$27,606	\$(

Total For:	05. Community Services, (B) Community Supervision Subprogram, (1) Community Su	pervision					
FY 2017	-18 Final Expenditure Authority	\$12,046,340	83.8	\$12,013,865	\$0	\$32,475	\$0
FY 2017	-18 Actual Expenditures	\$12,021,197	79.0	\$11,993,590	\$0	\$27,606	\$0
FY 2017	-18 Reversion (Overexpenditure)	\$25,143	4.8	\$20,275	\$0	\$4,869	\$0

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
FY 2017-18 Final Appropriation	\$519,737	8.0	\$519,737	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
EA-01 Centrally Appropriated Line Item Transfers	\$74,526	0	\$74,526	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$594,263	8.0	\$594,263	\$0	\$0	
FY 2017-18 Actual Expenditures	\$594,264	5.3	\$594,264	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	(\$1)	2.7	(\$1)	\$0	\$0	
FY 2017-18 Personal Services Allocation	\$594,264	5.3	\$594,264	\$0	\$0	
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$141,067	0	\$141,067	\$0	\$0	
FY 2017-18 Final Appropriation	\$141,067	0	\$141,067	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$141,067	0	\$141,067	\$0	\$0	
FY 2017-18 Actual Expenditures	\$141,067	0	\$141,067	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$141,067	0	\$141,067	\$0	\$0	
Contract Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,022,396	0	\$1,022,396	\$0	\$0	
FY 2017-18 Final Appropriation	\$1,022,396	0	\$1,022,396	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$1,022,396	0	\$1,022,396	\$0	\$0	
EV 2017 19 Actual Expanditures	\$1,022,396	0	\$1,022,396	\$0	\$0	
FY 2017-18 Actual Expenditures					¢0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
		0	\$0 \$1,022,396	\$0 \$0	\$0 \$0	
FY 2017-18 Reversion (Overexpenditure)	\$0		· ·			
FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation	\$0 \$1,022,396 \$196,089	0	\$1,022,396	\$0	\$0	

\$1,757,727

(\$1)

5.3

2.7

\$1,757,727

(\$1)

\$0

\$0

\$0

\$0

\$0

\$0

FY 2017-18 Actual Expenditures

FY 2017-18 Reversion (Overexpenditure)

	Total Funds	FTE	General Fund	F Cash Funds	Reappropriated Funds	Federal Fun
05. Community Services, (C) Community Re-entry Subprogram,	Total Fullus	FIE	General Fund	Cash Funds	Funus	rederal rul
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,380,990	41.6	\$2,380,990	\$0	\$0	
FY 2017-18 Final Appropriation	\$2,380,990	41.6	\$2,380,990	\$0	\$0	
EA-01 Centrally Appropriated Line Item Transfers	\$488,156	0	\$488,156	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$486,156 \$2,869,146	41.6	\$400,150 \$2,869,146	\$0 \$0	\$0 \$0	
FY 2017-18 Actual Expenditures	\$2,869,146	38.1	\$2,869,146	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	3.5	\$0	\$0	\$0	
FY 2017-18 Personal Services Allocation	\$2,869,146	38.1	\$2,869,146	\$0	\$0	
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$146,202	0	\$146,202	\$0	\$0	
FY 2017-18 Final Appropriation	\$146,202	0	\$146,202	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$146,202	0	\$146,202	\$0	\$0	
FY 2017-18 Actual Expenditures	\$146,202	0	\$146,202	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$146,202	0	\$146,202	\$0	\$0	
Offender Emergency Assistance						
SB 17-254 FY 2017-18 General Appropriation Act	\$96,768	0	\$96,768	\$0	\$0	
FY 2017-18 Final Appropriation	\$96,768	0	\$96,768	\$0 \$0	\$0 \$0	
FY 2017-18 Final Expenditure Authority	\$96,768	0	\$96,768	\$0	\$0	
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$96,768	0	\$96,768 \$0	\$0 \$0	\$0 \$0	
FY 2017-18 Total All Other Operating Allocation	\$96,768	0	\$96,768	\$0	\$0	
Contract Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$190,000	0	\$190,000	\$0	\$0	
FY 2017-18 Final Appropriation	\$190,000	0	\$190,000	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$190,000	0	\$190,000	\$0	\$0	
zorn to t mar Experiantare Authority	φ190,000	U	φ130,000	φU	φU	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
FY 2017-18 Actual Expenditures	\$190,000	0	\$190,000	\$0	\$0	\$
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$
FY 2017-18 Total All Other Operating Allocation	\$190,000	0	\$190,000	\$0	\$0	ŝ
Offender Re-Employment Center						
SB 17-254 FY 2017-18 General Appropriation Act	\$374,000	0	\$364,000	\$10,000	\$0	Ş
FY 2017-18 Final Appropriation	\$374,000	0	\$364,000	\$10,000	\$0	\$
FY 2017-18 Final Expenditure Authority	\$374,000	0	\$364,000	\$10,000	\$0	ş
FY 2017-18 Actual Expenditures	\$364,000	0	\$364,000	\$0	\$0	:
FY 2017-18 Reversion (Overexpenditure)	\$10,000	0	\$0	\$10,000	\$0	:
FY 2017-18 Total All Other Operating Allocation	\$364,000	0	\$364,000	\$0	\$0	:
Community Reintegration Grants						
SB 17-254 FY 2017-18 General Appropriation Act	\$39,098	1.0	\$0	\$0	\$0	\$39,0
FY 2017-18 Final Appropriation	\$39,098	1.0	\$0	\$0	\$0	\$39,0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$69,276	0	\$0	\$0	\$0	\$69,2
EA-05 Restrictions	(\$39,098)	0	\$0	\$0	\$0	(\$39,09
FY 2017-18 Final Expenditure Authority	\$69,276	1.0	\$0	\$0	\$0	\$69,2
FY 2017-18 Actual Expenditures	\$69,276	0	\$0	\$0	\$0	\$69,2
FY 2017-18 Reversion (Overexpenditure)	\$0	1.0	\$0	\$0	\$0	
FY 2017-18 Personal Services Allocation	\$69,094	0	\$0	\$0	\$0	\$69,0
FY 2017-18 Total All Other Operating Allocation	\$182	0	\$0	\$0	\$0	\$1

Total For:	05. Community Services, (C) Community Re-entry Subprogram,						
FY 2017-1	18 Final Expenditure Authority	\$3,745,392	42.6	\$3,666,116	\$10,000	\$0	\$69,276
FY 2017-1	18 Actual Expenditures	\$3,735,392	38.1	\$3,666,116	\$0	\$0	\$69,276
FY 2017-1	18 Reversion (Overexpenditure)	\$10,000	4.5	\$0	\$10,000	\$0	\$0

					Reappropriated	_
06 Develo Deced (A) Develo Subavegram	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fu
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	
FY 2017-18 Final Appropriation	\$1,305,657	17.5	\$1,305,657	\$0	\$0	
EA-01 Centrally Appropriated Line Item Transfers	\$354,270	0	\$354,270	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$1,659,927	17.5	\$1,659,927	\$0	\$0	
FY 2017-18 Actual Expenditures	\$1,659,927	17.3	\$1,659,927	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	(\$0)	0.2	(\$0)	\$0	\$0	
FY 2017-18 Personal Services Allocation	\$1,659,927	17.3	\$1,659,927	\$0	\$0	
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$106,390	0	\$106,390	\$0	\$0	
FY 2017-18 Final Appropriation	\$106,390	0	\$106,390	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$106,390	0	\$106,390	\$0	\$0	
FY 2017-18 Actual Expenditures	\$106,390	0	\$106,390	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$106,390	0	\$106,390	\$0	\$0	
State Employees Reserve Fund Transfer	\$3,185	0	\$3,185	\$0	\$0	
Contract Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$272,437	0	\$272,437	\$0	\$0	
FY 2017-18 Final Appropriation	\$272,437	0	\$272,437	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$272,437	0	\$272,437	\$0	\$0	
FY 2017-18 Actual Expenditures	\$272,437	0	\$272,437	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Personal Services Allocation	\$235,318	0	\$235,318	\$0	\$0	
	AAT 444	0	\$37,119	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$37,119	0	\$37,119	40	¢0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
or: 06. Parole Board, (A) Parole Subprogram,						
FY 2017-18 Final Expenditure Authority	\$2,038,754	17.5	\$2,038,754	\$0	\$0	
FY 2017-18 Actual Expenditures	\$2,038,754	17.3	\$2,038,754	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	(\$0)	0.2	(\$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	
FY 2017-18 Final Appropriation	\$10,649,298	155.0	\$0	\$3,478,295	\$7,171,003	
EA-01 Centrally Appropriated Line Item Transfers	\$2,436,394	0	\$0	\$2,436,394	\$0	
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$13,085,692	155.0	\$0	\$5,914,689	\$7,171,003	
FY 2017-18 Actual Expenditures	\$12,002,228	136.1	\$0	\$5,804,507	\$6,197,720	
FY 2017-18 Reversion (Overexpenditure)	\$1,083,464	18.9	\$0	\$110,182	\$973,283	
FY 2017-18 Personal Services Allocation	\$11,990,974	136.1	\$0	\$5,804,507	\$6,186,467	
FY 2017-18 Total All Other Operating Allocation	\$11,254	0	\$0	\$0	\$11,254	
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	
FY 2017-18 Final Appropriation	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	
FY 2017-18 Final Expenditure Authority	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	
FY 2017-18 Actual Expenditures	\$5,713,694	0	\$0	\$1,327,300	\$4,386,394	
FY 2017-18 Reversion (Overexpenditure)	\$976,232	0	\$0	\$490,027	\$486,205	
FY 2017-18 Personal Services Allocation	\$23,601	0	\$0	\$0	\$23,601	
FY 2017-18 Total All Other Operating Allocation	\$5,690,092	0	\$0	\$1,327,300	\$4,362,793	
Raw Materials						
SB 17-254 FY 2017-18 General Appropriation Act	\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	
FY 2017-18 Final Appropriation	\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	
FY 2017-18 Final Expenditure Authority	\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	
FY 2017-18 Actual Expenditures	\$31,971,997	0	\$0	\$6,003,290	\$25,968,707	

F7 027-18 Revenien (Noreceptendiaries)58,008.149982,437.07984,40.03F7 027-18 Revenien (Noreceptendiaries)52,007.07000						Reappropriated	
Y 2017-18 Personal Services Allocation S29,277 0 S0 S29,277 Y 2017-18 Cent All Other Operating Allocation S31,42,719 0 S0 S60,052,00 S25,39,429 Inmate Pay S11,42,719 0 S0 S01,43 S1,637,649 Y 2017-18 Final Appropriation S2,48,992 0 S0 S01,43 S1,637,649 Y 2017-18 Final Appropriation S2,48,992 0 S0 S061,43 S1,637,649 Y 2017-18 Final Appropriation S1,248,992 0 S0 S061,43 S1,637,649 Y 2017-18 Central Appropriation S1,921,737 0 S0 S0461,43 S1,637,649 Y 2017-18 Central Appropriation S1,920,513 0 S0 S10,061 Y1,923 Y 2017-18 Final Appropriation S1,001 S0 S137,64 S1,001 Y1,923 Y 2017-19 Total All Other Operating Allocation S1,002,00 S0 S1337,04 S1,001,06 Y 2017-19 Final Appropriation S1,002,00 S0 S1337,04 S1,002,106 Y 2017-19 Final Appropriati	EV 2017 19 Payorsian (Overexpenditure)						Federal Fund
Y 2017-18 Total All Oher Operating Allocation S1 442,719 0 60 8,603,200 225,338,429 Immate Pay S8 17-234 FY 2017-18 General Appropriation Act S2,496,992 0 50 5861,343 \$1,637,649 Y 2017-18 Train Expenditure Authority S2,496,992 0 50 5861,343 \$1,637,649 Y 2017-18 Train Expenditures S1,921,614 0 50 \$861,343 \$1,637,649 Y 2017-18 Total All Oher Operating Allocation \$1,921,614 0 50 \$483,561 \$1,422,653 Y 2017-18 General Appropriation Act \$1,920,713 0 0 50 \$337,094 \$1,968,106 Y 2017-18 General Appropriation Act \$1,406,200 0 \$3337,094 \$1,968,106 \$1,968,106 Y 2017-18 General Appropriation Act \$1,406,200 0 \$3337,094 \$1,968,106 \$1,968,106 Y 2017-18 General Appropriation Act \$1,406,200 0 \$3337,094 \$1,968,106 \$1,969,106 \$1,969,106 \$1,969,106 \$1,969,106 \$1,969,106 \$1,969,106 \$1,969,106 \$1,969,106 \$1,969,		\$0,900,014	U	\$0	\$2,437,790	\$4,469,023	\$
Inmate Pay Stat Add State	FY 2017-18 Personal Services Allocation	\$29,277	0	\$0	\$0	\$29,277	\$
SB 17-254 FV 2017-18 General Appropriation Act 52,498,992 0 50 S861,343 \$1,637,649 FV 2017-18 Final Expanditure Authority 52,498,992 0 50 S861,343 \$1,637,649 FV 2017-18 Final Expanditure Authority 52,498,992 0 50 S861,343 \$1,637,649 FV 2017-18 Final Expanditure Authority 51,921,514 0 50 S493,561 \$1,427,953 FV 2017-18 General Appropriation \$1,021,513 0 50 S493,561 \$1,427,953 FV 2017-18 General Appropriation Act \$1,020,513 0 \$0 \$303,561 \$1,020,513 FV 2017-18 General Appropriation Act \$1,402,020 0 \$0 \$337,044 \$1,080,106 FV 2017-18 General Appropriation Act \$1,402,020 0 \$0 \$337,044 \$1,080,106 FV 2017-18 General Appropriation Act \$1,402,020 0 \$0 \$337,044 \$1,080,106 FV 2017-18 General Appropriation Act \$1,402,020 0 \$0 \$337,044 \$1,080,106 FV 2017-18 General Appropriation Act \$1,080,542	FY 2017-18 Total All Other Operating Allocation	\$31,942,719	0	\$0	\$6,003,290	\$25,939,429	\$
PY 2017-18 Final Appropriation \$2,498,992 0 50 \$861,343 \$1,637,649 FY 2017-18 Final Expenditures \$1,921,514 0 50 \$435,561 \$1,427,963 FY 2017-18 Reversion (Oversypenditure) \$57,478 0 50 \$367,762 \$209,666 FY 2017-18 Reversion (Oversypenditure) \$1,001 0 \$0 \$360 \$1,427,963 FY 2017-18 Total All Other Operating Allocation \$1,00,01 0 \$0 \$300 \$1,420,952 Capital Outlay \$1,00,01 0 \$0 \$337,094 \$1,000,106 FY 2017-18 General Appropriation Act \$1,406,200 0 \$0 \$337,094 \$1,006,106 FY 2017-18 Final Expenditure Authority \$1,406,200 0 \$0 \$337,094 \$1,006,106 FY 2017-18 General Appropriation \$1,406,200 0 \$0 \$337,094 \$1,006,106 FY 2017-18 General Appropriation \$1,066,200 0 \$0 \$337,094 \$1,006,106 FY 2017-18 General Appropriation \$1,066,200 \$0 \$337,094 \$1,006	Inmate Pay						
Production Product	SB 17-254 FY 2017-18 General Appropriation Act	\$2,498,992	0	\$0	\$861,343	\$1,637,649	\$
Y 2017-18 Actual Expenditures \$1,921,514 0 \$40 \$449,561 \$1,427,953 FY 2017-18 Reversion (Overexpenditure) \$577,478 0 \$0 \$367,722 \$209,696 FY 2017-18 Reversion (Overexpenditure) \$1,001 0 \$0 \$1,001 \$1,001 FY 2017-18 Teal All Other Operating Allocation \$1,002,013 0 \$0 \$337,094 \$1,069,106 FY 2017-18 Teal All Other Operating Allocation \$1,062,00 0 \$0 \$337,094 \$1,069,106 FY 2017-18 Final Appropriation Act \$1,066,200 0 \$0 \$337,094 \$1,069,106 FY 2017-18 Final Expenditures \$336,658 0 \$0 \$337,094 \$1,069,106 FY 2017-18 Final Expenditures \$336,658 0 \$0 \$337,094 \$1,069,106 FY 2017-18 Final Appropriation Coverexpenditures \$336,658 0 \$0 \$337,094 \$1,069,106 FY 2017-18 Reversion (Overexpenditure) \$1,069,402 0 \$0 \$337,094 \$1,069,106 FY 2017-18 Reversion (Overexpenditure) \$1,069,106 \$337	FY 2017-18 Final Appropriation	\$2,498,992	0	\$0	\$861,343	\$1,637,649	\$(
FY 2017-18 Reversion (Overexpenditure) 5577,778 0 50 5367,782 5206,666 FY 2017-18 Personal Services Allocation 51,001 0 50 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,002 \$1,002,001 \$1,002,000 \$1,002,000 \$1,002,000 \$1,002,000 \$1,002,000 \$1,002,000 \$1,002,000 \$1,002,000 \$1,002,000 \$1,002,000 \$1,002,000 \$1,002,000 \$1,002,000 \$1,002,000 \$1,002,000 \$1,002,000 <td< td=""><td>FY 2017-18 Final Expenditure Authority</td><td>\$2,498,992</td><td>0</td><td>\$0</td><td>\$861,343</td><td>\$1,637,649</td><td>\$</td></td<>	FY 2017-18 Final Expenditure Authority	\$2,498,992	0	\$0	\$861,343	\$1,637,649	\$
FY 2017-18 Personal Services Allocation \$1,001 0 \$0 \$0 \$1,001 FY 2017-18 Total All Other Operating Allocation \$1,920,513 0 \$0 \$493,561 \$1,426,952 Capital Outlay	FY 2017-18 Actual Expenditures	\$1,921,514	0	\$0	\$493,561	\$1,427,953	\$(
FY 2017-18 Total All Other Operating Allocation \$1,920,513 0 \$0 \$493,561 \$1,426,952 Capital Outlay	FY 2017-18 Reversion (Overexpenditure)	\$577,478	0	\$0	\$367,782	\$209,696	\$0
Capital Outlay Strate No.	FY 2017-18 Personal Services Allocation	\$1,001	0	\$0	\$0	\$1,001	\$0
No. 17.18 Sti 17.254 FY 2017-18	FY 2017-18 Total All Other Operating Allocation	\$1,920,513	0	\$0	\$493,561	\$1,426,952	\$(
FY 2017-18 Final Appropriation \$1,406,200 0 \$0 \$337,094 \$1,069,106 FY 2017-18 Final Expenditure Authority \$1,406,200 0 \$0 \$337,094 \$1,069,106 FY 2017-18 Final Expenditures \$336,658 0 \$0 \$336,658 \$0 \$0 \$336,658 \$0 \$337,094 \$1,069,106 \$1,069,106 \$1,069,106 \$1,069,106 \$1,069,106 \$1,069,106 \$1,069,106 \$1,069,106 \$336,658 \$0 \$0 \$3337,094 \$1,069,106 \$1,069,106 \$1,069,106 \$1,069,106 \$1,069,106 \$1,069,106 \$1,069,106 \$1,069,106 \$1,069,106 \$1,069,106 \$1,069,106 \$1,069,106 \$1,069,106 \$1,069,106 \$1,069,106 \$1,069,106 \$1,069,106 \$1,069,106 \$1,069,106 \$1,059,1175,115,106 \$1,05	Capital Outlay						
FY 2017-18 Final Expenditure Authority \$1,466,200 0 \$0 \$337,094 \$1,069,106 FY 2017-18 Actual Expenditures \$336,658 0 \$0 \$0 \$337,094 \$732,448 FY 2017-18 Reversion (Overexpenditure) \$1,069,542 0 \$0 \$337,094 \$732,448 FY 2017-18 Total All Other Operating Allocation \$336,658 0 \$0 \$0 \$336,658 FY 2017-18 General Appropriation Act \$2,500,000 0 \$0 \$0 \$0 \$2,500 FY 2017-18 Final Appropriation or Custodial Funds Adjustment \$1,175,315 0 \$0 \$0 \$0 \$1,175 EA-04 Statutory Appropriation or Custodial Funds Adjustment \$1,175,315 0 \$0 \$0 \$1,175 EA-05 Restrictions \$1,025,507 0 \$0 \$0 \$1,175 FY 2017-18 Reversion (Overexpenditure) \$1,025,507 \$0 \$0 \$0 \$1,025 FY 2017-18 Reversion (Overexpenditure) \$149,808 \$0 \$0 \$0 \$149	SB 17-254 FY 2017-18 General Appropriation Act	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
FY 2017-18 Actual Expenditures \$336,658 0 \$0 \$337,094 \$336,658 FY 2017-18 Reversion (Overexpenditure) \$1,069,542 0 \$0 \$337,094 \$732,448 FY 2017-18 Total All Other Operating Allocation \$336,658 0 \$0 \$0 \$336,658 FY 2017-18 Total All Other Operating Allocation \$336,658 0 \$0 \$0 \$336,658 Correctional Industries Grants S S \$0 \$0 \$0 \$0 \$2,500,000 \$0 \$0 \$0 \$2,500,000 \$0 \$0 \$0 \$2,500,000 \$0 \$0 \$0 \$2,500,000 \$0 \$0 \$0 \$2,500,000 \$0 \$0 \$0 \$2,500,000 \$0 \$0 \$0 \$2,500,000 \$0 \$0 \$0 \$2,500,000 \$0 \$0 \$0 \$1,175,315 \$0 \$0 \$0 \$1,175,315 \$0 \$0 \$0 \$0 \$1,175,315 \$0 \$0 \$0 \$1,175,315 \$0 \$0 \$0 \$1,175,315,315 \$0 \$0 \$0 \$1,175,315,315,30 \$0 \$0 \$0	FY 2017-18 Final Appropriation	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
FY 2017-18 Reversion (Overexpenditure) \$1,069,542 0 \$0 \$337,094 \$732,448 FY 2017-18 Total All Other Operating Allocation \$336,658 0 \$0 \$0 \$336,658 Correctional Industries Grants S	FY 2017-18 Final Expenditure Authority	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
FY 2017-18 Total All Other Operating Allocation \$336,658 0 \$0 \$336,658 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 Act \$2,500,000 0 \$0 \$0 \$0 \$2,500,000 FY 2017-18 Final Appropriation or Custodial Funds Adjustment \$1,175,315 0 \$0 \$0 \$1,175 EA-04 Statutory Appropriation or Custodial Funds Adjustment \$1,175,315 0 \$0 \$0 \$0 \$1,175 FY 2017-18 Final Expenditure Authority \$1,175,315 0 \$0 \$0 \$0 \$1,175 FY 2017-18 Final Expenditures \$1,025,507 0 \$0 \$0 \$1,025 \$0 \$0 \$1,025 FY 2017-18 Reversion (Overexpenditure) \$149,808 0 \$0 \$0 \$0 \$0 \$149,808 FY 2017-18 Reversion (Overexpenditure) \$149,808 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$149,808 <td>FY 2017-18 Actual Expenditures</td> <td>\$336,658</td> <td>0</td> <td>\$0</td> <td>\$0</td> <td>\$336,658</td> <td>\$0</td>	FY 2017-18 Actual Expenditures	\$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 \$0 \$0 \$0 \$2,500,000 \$0 \$0 \$0 \$2,500,000 \$0 \$0 \$0 \$0 \$2,500,000 \$0 \$0 \$0 \$0 \$2,500,000 \$0 \$0 \$0 \$2,500,000 \$0 \$0 \$0 \$0 \$2,500,000 \$0 \$0 \$0 \$0 \$2,500,000 \$0 \$0 \$0 \$0 \$1,175,315 \$0 \$0 \$0 \$0 \$1,175,315 \$0 \$0 \$0 \$0 \$1,175,315 \$0 \$0 \$0 \$0 \$1,175,315 \$0 \$0 \$0 \$1,175,315 \$0 \$0 \$0 \$1,175,315 \$0 \$0 \$0 \$1,175,315 \$0 \$0 \$0 \$1,025,507 \$0 \$0 \$0 \$1,025,507 \$0 \$0 \$0 \$1,025,507 \$0 \$0 \$0 \$1,025,507 \$0	FY 2017-18 Reversion (Overexpenditure)	\$1,069,542	0	\$0	\$337,094	\$732,448	\$0
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 FY 2017-18 Final Appropriation or Custodial Funds Adjustment \$1,175,315 0 \$0 \$0 \$1,175,315 EA-04 Statutory Appropriation or Custodial Funds Adjustment \$1,175,315 0 \$0 \$0 \$1,175,315 EA-05 Restrictions (\$2,500,000) 0 \$0 \$0 \$0 \$0 \$0 \$1,175,315 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 \$1,025,507 \$0 \$0 \$0 \$1,025,507 FY 2017-18 Reversion (Overexpenditure) \$149,808 0 \$0 \$0 \$1,025,507 \$0 \$0 \$0 \$1,025,507 FY 2017-18 Reversion (Overexpenditure) \$149,808 0 \$0 \$0 \$0 \$1,025,507 \$0 \$0 \$0 \$1,025,507 \$0 \$0 \$0 <	FY 2017-18 Total All Other Operating Allocation	\$336,658	0	\$0	\$0	\$336,658	\$0
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 FY 2017-18 Final Appropriation or Custodial Funds Adjustment \$1,175,315 0 \$0 \$0 \$1,175,315 EA-04 Statutory Appropriation or Custodial Funds Adjustment \$1,175,315 0 \$0 \$0 \$1,175,315 EA-05 Restrictions (\$2,500,000) 0 \$0 \$0 \$0 \$0 \$0 \$1,175,315 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 \$1,025,507 \$0 \$0 \$0 \$1,025,507 FY 2017-18 Reversion (Overexpenditure) \$149,808 0 \$0 \$0 \$1,025,507 \$0 \$0 \$0 \$1,025,507 FY 2017-18 Reversion (Overexpenditure) \$149,808 0 \$0 \$0 \$0 \$1,025,507 \$0 \$0 \$0 \$1,025,507 \$0 \$0 \$0 <	Correctional Industries Grants						
EA-04 Statutory Appropriation or Custodial Funds Adjustment \$1,175,315 0 \$0 \$0 \$1,175,315 EA-05 Restrictions (\$2,500,000) 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,500,00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,175,315 \$0 \$0 \$0 \$1,175,315 \$0 \$0 \$0 \$1,175,315 \$0 \$0 \$0 \$1,175,315 \$0 \$0 \$0 \$1,175,315 \$0 \$0 \$0 \$1,175,315 \$0 \$0 \$0 \$1,175,315 \$0 \$0 \$0 \$1,175,315 \$0 \$0 \$0 \$1,025,507 \$0 \$0 \$0 \$1,025,507 \$0 \$0 \$0 \$1,025,507 \$0 \$0 \$0 \$1,025,507 \$0 \$0 \$0 \$1,025,507 \$0 \$0 \$0 \$1,025,507 \$0 \$0 \$0 \$1,025,507 \$0 \$0 \$0 \$1,025,507 \$0	SB 17-254 FY 2017-18 General Appropriation Act	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
EA-05 Restrictions (\$2,500,000) 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,175,315 0 \$0 \$0 \$1,175,315 \$0 \$0 \$0 \$1,175,315 \$0 \$0 \$0 \$1,175,315 \$0 \$0 \$0 \$1,175,315 \$0 \$0 \$0 \$1,175,315 \$0 \$0 \$0 \$1,175,315 \$0 \$0 \$0 \$1,175,315 \$0 \$0 \$1,025,507 \$0 \$0 \$0 \$1,025,507 \$0 \$0 \$0 \$1,025,507 \$0 \$0 \$0 \$1,025,507 \$0 \$0 \$0 \$1,025,507 \$0 \$0 \$1,025,507 \$0 \$0 \$1,025,507 \$0 \$0 \$1,025,507 \$0 \$0 \$1,025,507 \$0 \$0 \$0 \$1,025,507 \$0 \$0 \$1,025,507 \$0 \$0 \$1,025,507 \$0 \$0 \$0 \$1,025,507 \$0 \$0 \$0 \$1,025,507 \$0 \$0 \$0 <	FY 2017-18 Final Appropriation	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
FY 2017-18 Final Expenditure Authority \$1,175,315 0 \$0 \$0 \$1,175,315 FY 2017-18 Actual Expenditures \$1,025,507 0 \$0 \$0 \$1,025,507 FY 2017-18 Reversion (Overexpenditure) \$149,808 0 \$0 \$0 \$149,808 FY 2017-18 Personal Services Allocation \$509,448 0 \$0 \$0 \$509,448	EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,175,315	0	\$0	\$0	\$0	\$1,175,31
FY 2017-18 Actual Expenditures \$1,025,507 0 \$0 \$0 \$1,025,507 FY 2017-18 Reversion (Overexpenditure) \$149,808 0 \$0 \$0 \$1,025,507 FY 2017-18 Reversion (Overexpenditure) \$149,808 0 \$0 \$0 \$149,808 FY 2017-18 Personal Services Allocation \$509,448 0 \$0 \$0 \$0 \$509,448	EA-05 Restrictions	(\$2,500,000)	0	\$0	\$0	\$0	(\$2,500,000
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 Final Expenditure Authority	\$1,175,315	0	\$0	\$0	\$0	\$1,175,31
FY 2017-18 Personal Services Allocation \$509,448 0 \$0 \$0 \$0 \$509,448	FY 2017-18 Actual Expenditures	\$1,025,507	0	\$0	\$0	\$0	\$1,025,50
	FY 2017-18 Reversion (Overexpenditure)	\$149,808	0	\$0	\$0	\$0	\$149,80
FY 2017-18 Total All Other Operating Allocation \$516,059 0 \$0 \$0 \$516,059	FY 2017-18 Personal Services Allocation	\$509,448	0	\$0	\$0	\$0	\$509,44
	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 Fund
Indirect Cost Assessment						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,650,611	0	\$0	\$115,923	\$292,966	\$1,241,72
FY 2017-18 Final Appropriation	\$1,650,611	0	\$0	\$115,923	\$292,966	\$1,241,72
EA-05 Restrictions	(\$1,241,722)	0	\$0	\$0	\$0	(\$1,241,72
FY 2017-18 Final Expenditure Authority	\$408,889	0	\$0	\$115,923	\$292,966	\$
FY 2017-18 Actual Expenditures	\$408,889	0	\$0	\$115,923	\$292,966	\$
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$
FY 2017-18 Total All Other Operating Allocation	\$408,889	0	\$0	\$115,923	\$292,966	\$

Total For	or: 07. Correctional Industries, (A) Correctional Industries,						
F	FY 2017-18 Final Expenditure Authority	\$64,143,824	155.0	\$0	\$17,487,456	\$45,481,053	\$1,175,315
F	FY 2017-18 Actual Expenditures	\$53,380,486	136.1	\$0	\$13,744,581	\$38,610,398	\$1,025,507
F	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 Fund
FY 2017-18 Final Expenditure Authority	\$18,005,985	0	\$0	\$18,005,985	\$0	:
FY 2017-18 Actual Expenditures	\$15,875,593	0	\$0	\$15,875,593	\$0	:
FY 2017-18 Reversion (Overexpenditure)	\$2,130,392	0	\$0	\$2,130,392	\$0	5
FY 2017-18 Personal Services Allocation	\$567	0	\$0	\$567	\$0	:
FY 2017-18 Total All Other Operating Allocation	\$15,875,026	0	\$0	\$15,875,026	\$0	
Inmate Pay						
SB 17-254 FY 2017-18 General Appropriation Act	\$73,626	0	\$0	\$73,626	\$0	
FY 2017-18 Final Appropriation	\$73,626	0	\$0	\$73,626	\$0	
FY 2017-18 Final Expenditure Authority	\$73,626	0	\$0	\$73,626	\$0	
FY 2017-18 Actual Expenditures	\$50,835	0	\$0	\$50,835	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$22,791	0	\$0	\$22,791	\$0	
FY 2017-18 Total All Other Operating Allocation	\$50,835	0	\$0	\$50,835	\$0	
Indirect Cost Assessment						
SB 17-254 FY 2017-18 General Appropriation Act	\$69,649	0	\$0	\$69,649	\$0	
FY 2017-18 Final Appropriation	\$69,649	0	\$0	\$69,649	\$0	
FY 2017-18 Final Expenditure Authority	\$69,649	0	\$0	\$69,649	\$0	
FY 2017-18 Actual Expenditures	\$69,649	0	\$0	\$69,649	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$69,649	0	\$0	\$69,649	\$0	

Total For:	08. Canteen Operation, (A) Canteen Operation,						
FY 2017	7-18 Final Expenditure Authority	\$20,525,032	28.0	\$0	\$20,525,032	\$0	\$0
FY 2017	7-18 Actual Expenditures	\$18,096,203	27.5	\$0	\$18,096,203	\$0	\$0
FY 2017	7-18 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