

FY 2018-19 - Department of Corrections

Schedule 3B

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|----------------------|---------------|
|--|-------------|-----|--------------|------------|----------------------|---------------|

*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

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

Personal Services

| | | | | | | |
|---|--------------------|-------------|--------------------|------------|------------------|------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$3,500,244 | 26.8 | \$3,256,439 | \$0 | \$243,805 | \$0 |
| FY 2018-19 Final Appropriation | \$3,500,244 | 26.8 | \$3,256,439 | \$0 | \$243,805 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | (\$56,456) | 0 | (\$56,456) | \$0 | \$0 | \$0 |
| EA-02 Other Transfers | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| EA-04 Statutory Appropriation or Custodial Funds Adjustment | \$188,379 | 0 | \$0 | \$0 | \$0 | \$188,379 |
| FY 2018-19 Final Expenditure Authority | \$3,632,167 | 26.8 | \$3,199,983 | \$0 | \$243,805 | \$188,379 |
| FY 2018-19 Actual Expenditures | \$3,466,327 | 29.1 | \$3,199,983 | \$0 | \$141,582 | \$124,761 |
| FY 2018-19 Reversion (Overexpenditure) | \$165,841 | -2.3 | \$0 | \$0 | \$102,223 | \$63,618 |
| FY 2018-19 Personal Services Allocation | \$3,466,327 | 29.1 | \$3,199,983 | \$0 | \$141,582 | \$124,761 |

Restorative Justice Program and Victim-Offender Dialogues

| | | | | | | |
|--|-----------------|------------|-----------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$75,000 | 1.2 | \$75,000 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$75,000 | 1.2 | \$75,000 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$75,000 | 1.2 | \$75,000 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$75,000 | 0 | \$75,000 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 1.2 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$81 | 0 | \$81 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$74,919 | 0 | \$74,919 | \$0 | \$0 | \$0 |

Health, Life, and Dental

| | | | | | | |
|--|---------------------|----------|---------------------|--------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$55,775,527 | 0 | \$54,092,443 | \$1,683,084 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$55,775,527 | 0 | \$54,092,443 | \$1,683,084 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | (\$55,775,527) | 0 | (\$54,092,443) | (\$1,683,084) | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|---------------------|----------|---------------------|------------------|----------------------|---------------|
| Short-term Disability | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$557,869 | 0 | \$541,742 | \$16,127 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$557,869 | 0 | \$541,742 | \$16,127 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | (\$557,869) | 0 | (\$541,742) | (\$16,127) | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| Amortization Equalization Disbursement | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$16,792,133 | 0 | \$16,314,855 | \$477,278 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$16,792,133 | 0 | \$16,314,855 | \$477,278 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | (\$16,792,133) | 0 | (\$16,314,855) | (\$477,278) | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| Supplemental Amortization Equalization Disbursement | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$16,792,133 | 0 | \$16,314,855 | \$477,278 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$16,792,133 | 0 | \$16,314,855 | \$477,278 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | (\$16,792,133) | 0 | (\$16,314,855) | (\$477,278) | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| Salary Survey | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$10,825,001 | 0 | \$10,516,363 | \$308,638 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$10,825,001 | 0 | \$10,516,363 | \$308,638 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | (\$10,825,001) | 0 | (\$10,516,363) | (\$308,638) | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---------------------------|-----------------|---------------------------|-------------------------|-----------------------|------------------------|
| Shift Differential | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$8,070,903 | 0 | \$8,015,331 | \$55,572 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$8,070,903 | 0 | \$8,015,331 | \$55,572 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | (\$8,070,903) | 0 | (\$8,015,331) | (\$55,572) | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| Workers' Compensation | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$7,416,989 | 0 | \$7,182,613 | \$234,376 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$7,416,989 | 0 | \$7,182,613 | \$234,376 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$7,416,989 | 0 | \$7,182,613 | \$234,376 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$7,416,989 | 0 | \$7,182,613 | \$234,376 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| <i>FY 2018-19 Personal Services Allocation</i> | <i>\$7,416,989</i> | <i>0</i> | <i>\$7,182,613</i> | <i>\$234,376</i> | <i>\$0</i> | <i>\$0</i> |
| Operating Expenses | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$357,759 | 0 | \$267,759 | \$0 | \$5,000 | \$85,000 |
| FY 2018-19 Final Appropriation | \$357,759 | 0 | \$267,759 | \$0 | \$5,000 | \$85,000 |
| EA-04 Statutory Appropriation or Custodial Funds Adjustment | \$254,003 | 0 | \$0 | \$0 | \$0 | \$254,003 |
| FY 2018-19 Final Expenditure Authority | \$611,762 | 0 | \$267,759 | \$0 | \$5,000 | \$339,003 |
| FY 2018-19 Actual Expenditures | \$370,374 | 0 | \$267,759 | \$0 | \$5,000 | \$97,615 |
| FY 2018-19 Reversion (Overexpenditure) | \$241,388 | 0 | \$0 | \$0 | \$0 | \$241,388 |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | <i>\$370,374</i> | <i>0</i> | <i>\$267,759</i> | <i>\$0</i> | <i>\$5,000</i> | <i>\$97,615</i> |
| Legal Services | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$2,030,978 | 0 | \$1,962,690 | \$68,288 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$2,030,978 | 0 | \$1,962,690 | \$68,288 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$2,030,978 | 0 | \$1,962,690 | \$68,288 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$2,029,901 | 0 | \$1,961,613 | \$68,288 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$1,077 | 0 | \$1,077 | \$0 | \$0 | \$0 |
| <i>FY 2018-19 Personal Services Allocation</i> | <i>\$19,687</i> | <i>0</i> | <i>\$19,687</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | <i>\$2,010,214</i> | <i>0</i> | <i>\$1,941,926</i> | <i>\$68,288</i> | <i>\$0</i> | <i>\$0</i> |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---------------------------|-----------------|---------------------------|-------------------------|----------------------|-------------------|
| Payment To Risk Management and Property Funds | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$5,177,747 | 0 | \$4,973,743 | \$204,004 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$5,177,747 | 0 | \$4,973,743 | \$204,004 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$5,177,747 | 0 | \$4,973,743 | \$204,004 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$5,177,747 | 0 | \$4,973,743 | \$204,004 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | <i>\$5,177,747</i> | <i>0</i> | <i>\$4,973,743</i> | <i>\$204,004</i> | <i>\$0</i> | <i>\$0</i> |
| Leased Space | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$4,993,564 | 0 | \$4,713,907 | \$279,657 | \$0 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | \$33,000 | 0 | \$33,000 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$5,026,564 | 0 | \$4,746,907 | \$279,657 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$5,026,564 | 0 | \$4,746,907 | \$279,657 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$5,026,564 | 0 | \$4,746,907 | \$279,657 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | <i>\$5,026,564</i> | <i>0</i> | <i>\$4,746,907</i> | <i>\$279,657</i> | <i>\$0</i> | <i>\$0</i> |
| Capitol Complex Leased Space | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$56,421 | 0 | \$40,305 | \$16,116 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$56,421 | 0 | \$40,305 | \$16,116 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$56,421 | 0 | \$40,305 | \$16,116 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$56,421 | 0 | \$40,305 | \$16,116 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | <i>\$56,421</i> | <i>0</i> | <i>\$40,305</i> | <i>\$16,116</i> | <i>\$0</i> | <i>\$0</i> |
| Planning and Analysis Contracts | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$82,410 | 0 | \$82,410 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$82,410 | 0 | \$82,410 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$82,410 | 0 | \$82,410 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$82,410 | 0 | \$82,410 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| <i>FY 2018-19 Personal Services Allocation</i> | <i>\$82,410</i> | <i>0</i> | <i>\$82,410</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|----------------------|---------------|
|--|-------------|-----|--------------|------------|----------------------|---------------|

Payments to District Attorneys

| | | | | | | |
|---|-------------------------|-----------------|-------------------------|-------------------|-------------------|-------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$681,102 | 0 | \$681,102 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$681,102 | 0 | \$681,102 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$681,102 | 0 | \$681,102 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$619,694 | 0 | \$619,694 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$61,408 | 0 | \$61,408 | \$0 | \$0 | \$0 |
| <i>FY 2018-19 Personal Services Allocation</i> | <i>\$619,694</i> | <i>0</i> | <i>\$619,694</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> |

Payments to Coroners for Investigations

| | | | | | | |
|---|------------------------|-----------------|------------------------|-------------------|-------------------|-------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$32,175 | 0 | \$32,175 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$32,175 | 0 | \$32,175 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$32,175 | 0 | \$32,175 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$32,175 | 0 | \$32,175 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | <i>\$32,175</i> | <i>0</i> | <i>\$32,175</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> |

| Total For: 01. Management, (A) Executive Director's Office Subprogram, | | | | | | |
|---|---------------------|-------------|---------------------|------------------|------------------|------------------|
| FY 2018-19 Final Expenditure Authority | \$24,823,315 | 28.0 | \$23,244,687 | \$802,441 | \$248,805 | \$527,382 |
| FY 2018-19 Actual Expenditures | \$24,353,601 | 29.1 | \$23,182,202 | \$802,441 | \$146,582 | \$222,376 |
| FY 2018-19 Reversion (Overexpenditure) | \$469,714 | -1.1 | \$62,485 | \$0 | \$102,223 | \$305,006 |

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

Personal Services

| | | | | | | |
|---|---------------------------|--------------------|---------------------------|-------------------|-------------------|-------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$1,116,234 | 15.7 | \$1,116,234 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$1,116,234 | 15.7 | \$1,116,234 | \$0 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$170,255 | 0 | \$170,255 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$1,286,489 | 15.7 | \$1,286,489 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$1,286,489 | 14.5 | \$1,286,489 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 1.2 | \$0 | \$0 | \$0 | \$0 |
| <i>FY 2018-19 Personal Services Allocation</i> | <i>\$1,286,489</i> | <i>14.5</i> | <i>\$1,286,489</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------------------|----------|------------------|-----------------|----------------------|---------------|
| Operating Expenses | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$213,443 | 0 | \$183,976 | \$29,467 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$213,443 | 0 | \$183,976 | \$29,467 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$213,443 | 0 | \$183,976 | \$29,467 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$183,976 | 0 | \$183,976 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$29,467 | 0 | \$0 | \$29,467 | \$0 | \$0 |
| FY 2018-19 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 2018-19 Final Expenditure Authority | \$1,499,932 | 15.7 | \$1,470,465 | \$29,467 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$1,470,465 | 14.5 | \$1,470,465 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$29,467 | 1.2 | \$0 | \$29,467 | \$0 | \$0 |

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

Payments to Local Jails

| | | | | | | |
|--|---------------------|----------|---------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$13,413,234 | 0 | \$13,413,234 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$13,413,234 | 0 | \$13,413,234 | \$0 | \$0 | \$0 |
| EA-02 Other Transfers | (\$413,799) | 0 | (\$413,799) | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$12,999,435 | 0 | \$12,999,435 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$11,014,012 | 0 | \$11,014,012 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$1,985,423 | 0 | \$1,985,423 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$11,014,012 | 0 | \$11,014,012 | \$0 | \$0 | \$0 |

Payments to In-State Private Prisons

| | | | | | | |
|---|---------------------|----------|---------------------|--------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$59,822,088 | 0 | \$59,822,088 | \$0 | \$0 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | \$6,512,356 | 0 | \$4,312,356 | \$2,200,000 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$66,334,444 | 0 | \$64,134,444 | \$2,200,000 | \$0 | \$0 |
| EA-02 Other Transfers | (\$1,258,586) | 0 | (\$1,258,586) | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$65,075,858 | 0 | \$62,875,858 | \$2,200,000 | \$0 | \$0 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|---------------------|----------|---------------------|--------------------|----------------------|---------------|
| FY 2018-19 Actual Expenditures | \$65,075,858 | 0 | \$62,875,858 | \$2,200,000 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$65,075,858 | 0 | \$62,875,858 | \$2,200,000 | \$0 | \$0 |

Payments to Pre-Release Parole Revocation Facilities

| | | | | | | |
|--|---------------------|----------|---------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$10,765,790 | 0 | \$10,765,790 | \$0 | \$0 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | \$1,884,605 | 0 | \$1,884,605 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$12,650,395 | 0 | \$12,650,395 | \$0 | \$0 | \$0 |
| EA-02 Other Transfers | \$1,672,385 | 0 | \$1,672,385 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$14,322,780 | 0 | \$14,322,780 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$14,322,780 | 0 | \$14,322,780 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$14,322,780 | 0 | \$14,322,780 | \$0 | \$0 | \$0 |

Inmate Education and Benefit Programs at In-State Private Prisons

| | | | | | | |
|--|------------------|----------|------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$541,566 | 0 | \$541,566 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$541,566 | 0 | \$541,566 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$541,566 | 0 | \$541,566 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$541,566 | 0 | \$541,566 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$541,566 | 0 | \$541,566 | \$0 | \$0 | \$0 |

Benefit Programs at Prerelease Parole Revocation Facilities

| | | | | | | |
|--|------------------|----------|------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$121,151 | 0 | \$121,151 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$121,151 | 0 | \$121,151 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$121,151 | 0 | \$121,151 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$121,151 | 0 | \$121,151 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$121,151 | 0 | \$121,151 | \$0 | \$0 | \$0 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------|-----|--------------|-------------|----------------------|---------------|
| Total For: 01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners | | | | | | |
| FY 2018-19 Final Expenditure Authority | \$93,060,790 | 0 | \$90,860,790 | \$2,200,000 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$91,075,367 | 0 | \$88,875,367 | \$2,200,000 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$1,985,423 | 0 | \$1,985,423 | \$0 | \$0 | \$0 |

01. Management, (C) Inspector General Subprogram,

Personal Services

| | | | | | | |
|--|--------------------|-------------|--------------------|------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$4,241,991 | 48.2 | \$4,135,758 | \$106,233 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$4,241,991 | 48.2 | \$4,135,758 | \$106,233 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$844,680 | 0 | \$844,680 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$5,086,671 | 48.2 | \$4,980,438 | \$106,233 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$4,980,438 | 47.1 | \$4,980,438 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$106,233 | 1.1 | \$0 | \$106,233 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$4,980,438 | 47.1 | \$4,980,438 | \$0 | \$0 | \$0 |

Operating Expenses

| | | | | | | |
|--|------------------|----------|------------------|-----------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$428,873 | 0 | \$345,686 | \$83,187 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$428,873 | 0 | \$345,686 | \$83,187 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$428,873 | 0 | \$345,686 | \$83,187 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$345,686 | 0 | \$345,686 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$83,187 | 0 | \$0 | \$83,187 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$345,686 | 0 | \$345,686 | \$0 | \$0 | \$0 |

Inspector General Grants

| | | | | | | |
|---|------------------|----------|-------------|------------|------------|------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$207,912 | 0 | \$0 | \$0 | \$0 | \$207,912 |
| SB 19-207 FY 2019-20 Long Bill | \$38 | 0 | \$38 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$207,950 | 0 | \$38 | \$0 | \$0 | \$207,912 |
| EA-04 Statutory Appropriation or Custodial Funds Adjustment | \$173,080 | 0 | \$0 | \$0 | \$0 | \$173,080 |
| FY 2018-19 Final Expenditure Authority | \$381,030 | 0 | \$38 | \$0 | \$0 | \$380,992 |
| FY 2018-19 Actual Expenditures | \$81,293 | 0 | \$38 | \$0 | \$0 | \$81,255 |
| FY 2018-19 Reversion (Overexpenditure) | \$299,737 | 0 | \$0 | \$0 | \$0 | \$299,737 |
| FY 2018-19 Total All Other Operating Allocation | \$81,293 | 0 | \$38 | \$0 | \$0 | \$81,255 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|----------------------|---------------|
|--|-------------|-----|--------------|------------|----------------------|---------------|

| Total For: 01. Management, (C) Inspector General Subprogram, | | | | | | |
|--|-------------|------|-------------|-----------|-----|-----------|
| FY 2018-19 Final Expenditure Authority | \$5,896,574 | 48.2 | \$5,326,162 | \$189,420 | \$0 | \$380,992 |
| FY 2018-19 Actual Expenditures | \$5,407,417 | 47.1 | \$5,326,162 | \$0 | \$0 | \$81,255 |
| FY 2018-19 Reversion (Overexpenditure) | \$489,157 | 1.1 | \$0 | \$189,420 | \$0 | \$299,737 |

02. Institutions, (A) Utilities Subprogram,

Personal Services

| | | | | | | |
|--|------------------|-------------|------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$316,808 | 2.6 | \$316,808 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$316,808 | 2.6 | \$316,808 | \$0 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$25,174 | 0 | \$25,174 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$341,982 | 2.6 | \$341,982 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$341,982 | 3.2 | \$341,982 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | -0.6 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$341,982 | 3.2 | \$341,982 | \$0 | \$0 | \$0 |

Utilities

| | | | | | | |
|--|---------------------|----------|---------------------|--------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$22,062,941 | 0 | \$20,658,871 | \$1,404,070 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$22,062,941 | 0 | \$20,658,871 | \$1,404,070 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$22,062,941 | 0 | \$20,658,871 | \$1,404,070 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$21,752,483 | 0 | \$20,658,871 | \$1,093,612 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$310,458 | 0 | \$0 | \$310,458 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$21,752,483 | 0 | \$20,658,871 | \$1,093,612 | \$0 | \$0 |

| Total For: 02. Institutions, (A) Utilities Subprogram, | | | | | | |
|--|--------------|------|--------------|-------------|-----|-----|
| FY 2018-19 Final Expenditure Authority | \$22,404,923 | 2.6 | \$21,000,853 | \$1,404,070 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$22,094,465 | 3.2 | \$21,000,853 | \$1,093,612 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$310,458 | -0.6 | \$0 | \$310,458 | \$0 | \$0 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|----------------------|--------------|----------------------|------------|----------------------|---------------|
| 02. Institutions, (B) Maintenance Subprogram, | | | | | | |
| Personal Services | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$20,104,479 | 276.8 | \$20,104,479 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$20,104,479 | 276.8 | \$20,104,479 | \$0 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$3,772,127 | 0 | \$3,772,127 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$23,876,606 | 276.8 | \$23,876,606 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$23,876,606 | 276.0 | \$23,876,606 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0.8 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$23,876,606 | 276.0 | \$23,876,606 | \$0 | \$0 | \$0 |
| Operating Expenses | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$7,114,522 | 0 | \$7,114,522 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$7,114,522 | 0 | \$7,114,522 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$7,114,522 | 0 | \$7,114,522 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$8,248,669 | 0 | \$8,248,669 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | (\$1,134,147) | 0 | (\$1,134,147) | \$0 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$219 | 0 | \$219 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$8,248,450 | 0 | \$8,248,450 | \$0 | \$0 | \$0 |
| Maintenance Pueblo Campus | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$2,059,181 | 0 | \$2,059,181 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$2,059,181 | 0 | \$2,059,181 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$2,059,181 | 0 | \$2,059,181 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$2,059,181 | 0 | \$2,059,181 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$2,059,181 | 0 | \$2,059,181 | \$0 | \$0 | \$0 |
| Total For: 02. Institutions, (B) Maintenance Subprogram, | | | | | | |
| FY 2018-19 Final Expenditure Authority | \$33,050,309 | 276.8 | \$33,050,309 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$34,184,456 | 276.0 | \$34,184,456 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | (\$1,134,147) | 0.8 | (\$1,134,147) | \$0 | \$0 | \$0 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|----------------------|---------------|
|--|-------------|-----|--------------|------------|----------------------|---------------|

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

Personal Services

| | | | | | | |
|---|----------------------|---------------|----------------------|----------------|------------|------------|
| 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 | \$59,295 | 0 | \$59,295 | \$0 | \$0 | \$0 |
| HB 15-1043 Felony Offense For Repeat DUI Offenders | \$9,397,689 | 0 | \$9,397,689 | \$0 | \$0 | \$0 |
| HB 15-1229 Retaliation Against A Prosecutor | \$22,068 | 0 | \$22,068 | \$0 | \$0 | \$0 |
| HB 15-1305 Unlawful Manufacture Marijuana Concentrate | \$11,034 | 0 | \$11,034 | \$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 | \$87,454 | 0 | \$87,454 | \$0 | \$0 | \$0 |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$160,633,723 | 2974.4 | \$160,630,776 | \$2,947 | \$0 | \$0 |
| SB 14-049 Public Transportation and Utility Endangerment | \$85,935 | 0 | \$85,935 | \$0 | \$0 | \$0 |
| SB 14-176 Chop Shop Criminal Penalties | \$82,534 | 0 | \$82,534 | \$0 | \$0 | \$0 |
| SB 15-067 2nd Degree Assault Injury to Emergency Responder | \$417,635 | 0 | \$417,635 | \$0 | \$0 | \$0 |
| SB 16-142 Miscellaneous Updates to Elections Laws | \$546 | 0 | \$546 | \$0 | \$0 | \$0 |
| SB 18-119 False Imprisonment Of A Minor | \$22,072 | 0 | \$22,072 | \$0 | \$0 | \$0 |
| SB 19-111 Suppl Approp Dept Corrections | \$2,095,990 | 0 | \$2,095,990 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$173,425,160 | 2974.4 | \$173,422,213 | \$2,947 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$54,502,663 | 0 | \$54,502,663 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$227,927,823 | 2974.4 | \$227,924,876 | \$2,947 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$227,924,876 | 2913.9 | \$227,924,876 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$2,947 | 60.5 | \$0 | \$2,947 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$227,924,876 | 2913.9 | \$227,924,876 | \$0 | \$0 | \$0 |

Operating Expenses

| | | | | | | |
|--|--------------------|----------|--------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$1,848,941 | 0 | \$1,848,941 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$1,848,941 | 0 | \$1,848,941 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$1,848,941 | 0 | \$1,848,941 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$1,848,941 | 0 | \$1,848,941 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$1,848,941 | 0 | \$1,848,941 | \$0 | \$0 | \$0 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|---------------|--------|---------------|------------|----------------------|---------------|
| Total For: 02. Institutions, (C) Housing and Security Subprogram, | | | | | | |
| FY 2018-19 Final Expenditure Authority | \$229,776,764 | 2974.4 | \$229,773,817 | \$2,947 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$229,773,817 | 2913.9 | \$229,773,817 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$2,947 | 60.5 | \$0 | \$2,947 | \$0 | \$0 |

02. Institutions, (D) Food Service Subprogram,

Personal Services

| | | | | | | |
|--|---------------------|--------------|---------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$18,237,231 | 317.8 | \$18,237,231 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$18,237,231 | 317.8 | \$18,237,231 | \$0 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$4,803,591 | 0 | \$4,803,591 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$23,040,822 | 317.8 | \$23,040,822 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$23,040,822 | 303.7 | \$23,040,822 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 14.1 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$23,040,822 | 303.7 | \$23,040,822 | \$0 | \$0 | \$0 |

Operating Expenses

| | | | | | | |
|--|---------------------|----------|---------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$17,804,557 | 0 | \$17,804,557 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$17,804,557 | 0 | \$17,804,557 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$17,804,557 | 0 | \$17,804,557 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$17,804,557 | 0 | \$17,804,557 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$24 | 0 | \$24 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$17,804,533 | 0 | \$17,804,533 | \$0 | \$0 | \$0 |

Food Service Pueblo Campus

| | | | | | | |
|--|--------------------|----------|--------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$2,000,369 | 0 | \$2,000,369 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$2,000,369 | 0 | \$2,000,369 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$2,000,369 | 0 | \$2,000,369 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$2,000,369 | 0 | \$2,000,369 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$2,000,369 | 0 | \$2,000,369 | \$0 | \$0 | \$0 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|----------------------|---------------|
|--|-------------|-----|--------------|------------|----------------------|---------------|

| Total For: 02. Institutions, (D) Food Service Subprogram, | | | | | | |
|--|--------------|-------|--------------|-----|-----|-----|
| FY 2018-19 Final Expenditure Authority | \$42,845,748 | 317.8 | \$42,845,748 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$42,845,748 | 303.7 | \$42,845,748 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 14.1 | \$0 | \$0 | \$0 | \$0 |

02. Institutions, (E) Medical Services Subprogram,

Personal Services

| | | | | | | |
|--|---------------------|--------------|---------------------|------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$38,313,287 | 387.5 | \$38,074,904 | \$238,383 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$38,313,287 | 387.5 | \$38,074,904 | \$238,383 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$12,192,226 | 0 | \$12,192,226 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$50,505,513 | 387.5 | \$50,267,130 | \$238,383 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$50,410,940 | 356.5 | \$50,267,130 | \$143,810 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$94,573 | 31.0 | \$0 | \$94,573 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$50,410,935 | 356.5 | \$50,267,130 | \$143,805 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$5 | 0 | \$0 | \$5 | \$0 | \$0 |

Operating Expenses

| | | | | | | |
|--|--------------------|----------|--------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$2,579,052 | 0 | \$2,579,052 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$2,579,052 | 0 | \$2,579,052 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$2,579,052 | 0 | \$2,579,052 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$2,579,052 | 0 | \$2,579,052 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$2,579,052 | 0 | \$2,579,052 | \$0 | \$0 | \$0 |

Purchase of Pharmaceuticals

| | | | | | | |
|---|---------------------|----------|---------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$14,989,802 | 0 | \$14,989,802 | \$0 | \$0 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | \$103,659 | 0 | \$103,659 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$15,093,461 | 0 | \$15,093,461 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$15,093,461 | 0 | \$15,093,461 | \$0 | \$0 | \$0 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---------------------|----------|---------------------|------------|----------------------|------------------|
| FY 2018-19 Actual Expenditures | \$15,093,461 | 0 | \$15,093,461 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$15,093,461 | 0 | \$15,093,461 | \$0 | \$0 | \$0 |
| Hepatitis C Treatment Costs | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$20,514,144 | 0 | \$20,514,144 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$20,514,144 | 0 | \$20,514,144 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$20,514,144 | 0 | \$20,514,144 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$20,514,144 | 0 | \$20,514,144 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$20,514,144 | 0 | \$20,514,144 | \$0 | \$0 | \$0 |
| Purchase of Medical Services from Other Medical Facilities | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$24,893,867 | 0 | \$24,893,867 | \$0 | \$0 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | \$9,770,882 | 0 | \$9,282,132 | \$0 | \$0 | \$488,750 |
| FY 2018-19 Final Appropriation | \$34,664,749 | 0 | \$34,175,999 | \$0 | \$0 | \$488,750 |
| EA-04 Statutory Appropriation or Custodial Funds Adjustment | \$488,750 | 0 | \$0 | \$0 | \$0 | \$488,750 |
| FY 2018-19 Final Expenditure Authority | \$35,153,499 | 0 | \$34,175,999 | \$0 | \$0 | \$977,500 |
| FY 2018-19 Actual Expenditures | \$34,664,749 | 0 | \$34,175,999 | \$0 | \$0 | \$488,750 |
| FY 2018-19 Reversion (Overexpenditure) | \$488,750 | 0 | \$0 | \$0 | \$0 | \$488,750 |
| FY 2018-19 Total All Other Operating Allocation | \$34,664,749 | 0 | \$34,175,999 | \$0 | \$0 | \$488,750 |
| Service Contracts | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$2,550,231 | 0 | \$2,550,231 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$2,550,231 | 0 | \$2,550,231 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$2,550,231 | 0 | \$2,550,231 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$2,550,231 | 0 | \$2,550,231 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$2,550,231 | 0 | \$2,550,231 | \$0 | \$0 | \$0 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|----------------|----------|--------------|----------------|----------------------|---------------|
| Indirect Cost Assessment | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$1,522 | 0 | \$0 | \$1,522 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$1,522 | 0 | \$0 | \$1,522 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$1,522 | 0 | \$0 | \$1,522 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$1,522 | 0 | \$0 | \$1,522 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$1,522 | 0 | \$0 | \$1,522 | \$0 | \$0 |

| Total For: 02. Institutions, (E) Medical Services Subprogram, | | | | | | |
|--|---------------|-------|---------------|-----------|-----|-----------|
| FY 2018-19 Final Expenditure Authority | \$126,397,422 | 387.5 | \$125,180,017 | \$239,905 | \$0 | \$977,500 |
| FY 2018-19 Actual Expenditures | \$125,814,099 | 356.5 | \$125,180,017 | \$145,332 | \$0 | \$488,750 |
| FY 2018-19 Reversion (Overexpenditure) | \$583,323 | 31.0 | \$0 | \$94,573 | \$0 | \$488,750 |

02. Institutions, (F) Laundry Subprogram,

Personal Services

| | | | | | | |
|--|--------------------|-------------|--------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$2,398,955 | 37.4 | \$2,398,955 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$2,398,955 | 37.4 | \$2,398,955 | \$0 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$480,673 | 0 | \$480,673 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$2,879,628 | 37.4 | \$2,879,628 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$2,879,628 | 35.3 | \$2,879,628 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 2.1 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$2,879,628 | 35.3 | \$2,879,628 | \$0 | \$0 | \$0 |

Operating Expenses

| | | | | | | |
|--|--------------------|----------|--------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$2,197,545 | 0 | \$2,197,545 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$2,197,545 | 0 | \$2,197,545 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$2,197,545 | 0 | \$2,197,545 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$2,197,545 | 0 | \$2,197,545 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$2,197,545 | 0 | \$2,197,545 | \$0 | \$0 | \$0 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|----------------------|---------------|
|--|-------------|-----|--------------|------------|----------------------|---------------|

| Total For: 02. Institutions, (F) Laundry Subprogram, | | | | | | |
|--|-------------|------|-------------|-----|-----|-----|
| FY 2018-19 Final Expenditure Authority | \$5,077,173 | 37.4 | \$5,077,173 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$5,077,173 | 35.3 | \$5,077,173 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 2.1 | \$0 | \$0 | \$0 | \$0 |

02. Institutions, (G) Superintendents Subprogram,

Personal Services

| | | | | | | |
|--|---------------------|--------------|---------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$11,323,461 | 156.9 | \$11,323,461 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$11,323,461 | 156.9 | \$11,323,461 | \$0 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$2,052,525 | 0 | \$2,052,525 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$13,375,986 | 156.9 | \$13,375,986 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$13,375,986 | 152.9 | \$13,375,986 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 4.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$13,375,986 | 152.9 | \$13,375,986 | \$0 | \$0 | \$0 |

Operating Expenses

| | | | | | | |
|--|--------------------|----------|--------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$5,202,001 | 0 | \$5,202,001 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$5,202,001 | 0 | \$5,202,001 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$5,202,001 | 0 | \$5,202,001 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$5,202,001 | 0 | \$5,202,001 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$5,202,001 | 0 | \$5,202,001 | \$0 | \$0 | \$0 |

Dress-Out

| | | | | | | |
|--|------------------|----------|------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$735,433 | 0 | \$735,433 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$735,433 | 0 | \$735,433 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$735,433 | 0 | \$735,433 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$735,433 | 0 | \$735,433 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$735,433 | 0 | \$735,433 | \$0 | \$0 | \$0 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|----------------|----------|----------------|------------|----------------------|---------------|
| Start-up Costs | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$8,700 | 0 | \$8,700 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$8,700 | 0 | \$8,700 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$8,700 | 0 | \$8,700 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$8,700 | 0 | \$8,700 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$8,700 | 0 | \$8,700 | \$0 | \$0 | \$0 |

| Total For: 02. Institutions, (G) Superintendents Subprogram, | | | | | | |
|---|--------------|-------|--------------|-----|-----|-----|
| FY 2018-19 Final Expenditure Authority | \$19,322,120 | 156.9 | \$19,322,120 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$19,322,120 | 152.9 | \$19,322,120 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 4.0 | \$0 | \$0 | \$0 | \$0 |

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

Personal Services

| | | | | | | |
|--|---------------------|--------------|---------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$10,350,808 | 160.7 | \$10,350,808 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$10,350,808 | 160.7 | \$10,350,808 | \$0 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$2,756,824 | 0 | \$2,756,824 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$13,107,632 | 160.7 | \$13,107,632 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$13,107,632 | 164.9 | \$13,107,632 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | -4.2 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$13,107,632 | 164.9 | \$13,107,632 | \$0 | \$0 | \$0 |

Operating Expenses

| | | | | | | |
|--|------------------|----------|------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$604,705 | 0 | \$604,705 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$604,705 | 0 | \$604,705 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$604,705 | 0 | \$604,705 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$604,705 | 0 | \$604,705 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$604,705 | 0 | \$604,705 | \$0 | \$0 | \$0 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-----------------|----------|-----------------|------------|----------------------|---------------|
| Contract Services | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$28,820 | 0 | \$28,820 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$28,820 | 0 | \$28,820 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$28,820 | 0 | \$28,820 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$28,820 | 0 | \$28,820 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$28,820 | 0 | \$28,820 | \$0 | \$0 | \$0 |
| Information Technology Revolving Fund Transfer | \$20 | 0 | \$20 | \$0 | \$0 | \$0 |

Maintenance and Food Service

| | | | | | | |
|--|--------------------|----------|--------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$1,029,249 | 0 | \$1,029,249 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$1,029,249 | 0 | \$1,029,249 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$1,029,249 | 0 | \$1,029,249 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$1,029,249 | 0 | \$1,029,249 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$1,029,249 | 0 | \$1,029,249 | \$0 | \$0 | \$0 |

| | | | | | | |
|--|---|-------|--------------|-----|-----|-----|
| Total For: | 02. Institutions, (H) Youthful Offender System Subprogram, | | | | | |
| FY 2018-19 Final Expenditure Authority | \$14,770,406 | 160.7 | \$14,770,406 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$14,770,406 | 164.9 | \$14,770,406 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | -4.2 | \$0 | \$0 | \$0 | \$0 |

02. Institutions, (I) Case Management Subprogram,

Personal Services

| | | | | | | |
|--|---------------------|--------------|---------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$17,363,426 | 247.3 | \$17,363,426 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$17,363,426 | 247.3 | \$17,363,426 | \$0 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$3,872,331 | 0 | \$3,872,331 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$21,235,757 | 247.3 | \$21,235,757 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$21,235,757 | 250.9 | \$21,235,757 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | -3.6 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$21,235,757 | 250.9 | \$21,235,757 | \$0 | \$0 | \$0 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|----------------------|---------------|
|--|-------------|-----|--------------|------------|----------------------|---------------|

Operating Expenses

| | | | | | | |
|--|------------------|----------|------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$172,581 | 0 | \$172,581 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$172,581 | 0 | \$172,581 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$172,581 | 0 | \$172,581 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$172,581 | 0 | \$172,581 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$172,581 | 0 | \$172,581 | \$0 | \$0 | \$0 |

Offender ID Program

| | | | | | | |
|--|------------------|----------|------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$341,135 | 0 | \$341,135 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$341,135 | 0 | \$341,135 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$341,135 | 0 | \$341,135 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$264,055 | 0 | \$264,055 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$77,080 | 0 | \$77,080 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$264,055 | 0 | \$264,055 | \$0 | \$0 | \$0 |

| Total For: 02. Institutions, (I) Case Management Subprogram, | | | | | | |
|--|--------------|-------|--------------|-----|-----|-----|
| FY 2018-19 Final Expenditure Authority | \$21,749,473 | 247.3 | \$21,749,473 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$21,672,393 | 250.9 | \$21,672,393 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$77,080 | -3.6 | \$77,080 | \$0 | \$0 | \$0 |

02. Institutions, (J) Mental Health Subprogram,

Personal Services

| | | | | | | |
|--|---------------------|--------------|---------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$10,746,173 | 153.1 | \$10,746,173 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$10,746,173 | 153.1 | \$10,746,173 | \$0 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$1,642,675 | 0 | \$1,642,675 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$12,388,848 | 153.1 | \$12,388,848 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$12,388,848 | 116.3 | \$12,388,848 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 36.8 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$12,388,848 | 116.3 | \$12,388,848 | \$0 | \$0 | \$0 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|----------------------|---------------|
|--|-------------|-----|--------------|------------|----------------------|---------------|

Operating Expenses

| | | | | | | |
|--|------------------|----------|------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$280,766 | 0 | \$280,766 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$280,766 | 0 | \$280,766 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$280,766 | 0 | \$280,766 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$280,766 | 0 | \$280,766 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$280,766 | 0 | \$280,766 | \$0 | \$0 | \$0 |

Medical Contract Services

| | | | | | | |
|--|--------------------|----------|--------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$4,132,436 | 0 | \$4,132,436 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$4,132,436 | 0 | \$4,132,436 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$4,132,436 | 0 | \$4,132,436 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$4,132,436 | 0 | \$4,132,436 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$4,132,436 | 0 | \$4,132,436 | \$0 | \$0 | \$0 |

| Total For: 02. Institutions, (J) Mental Health Subprogram, | | | | | | |
|--|--------------|-------|--------------|-----|-----|-----|
| FY 2018-19 Final Expenditure Authority | \$16,802,050 | 153.1 | \$16,802,050 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$16,802,050 | 116.3 | \$16,802,050 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 36.8 | \$0 | \$0 | \$0 | \$0 |

02. Institutions, (K) Inmate Pay,

Inmate Pay

| | | | | | | |
|--|--------------------|----------|--------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$2,347,885 | 0 | \$2,347,885 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$2,347,885 | 0 | \$2,347,885 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$2,347,885 | 0 | \$2,347,885 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$2,347,885 | 0 | \$2,347,885 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$2,347,885 | 0 | \$2,347,885 | \$0 | \$0 | \$0 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|----------------------|---------------|
|--|-------------|-----|--------------|------------|----------------------|---------------|

| Total For: 02. Institutions, (K) Inmate Pay, | | | | | | |
|---|-------------|---|-------------|-----|-----|-----|
| FY 2018-19 Final Expenditure Authority | \$2,347,885 | 0 | \$2,347,885 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$2,347,885 | 0 | \$2,347,885 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |

02. Institutions, (L) Legal Access Subprogram,

Personal Services

| | | | | | | |
|--|--------------------|-------------|--------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$1,414,108 | 21.5 | \$1,414,108 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$1,414,108 | 21.5 | \$1,414,108 | \$0 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$494,589 | 0 | \$494,589 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$1,908,697 | 21.5 | \$1,908,697 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$1,908,697 | 22.6 | \$1,908,697 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | -1.1 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$1,908,697 | 22.6 | \$1,908,697 | \$0 | \$0 | \$0 |

Operating Expenses

| | | | | | | |
|--|------------------|----------|------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$299,602 | 0 | \$299,602 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$299,602 | 0 | \$299,602 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$299,602 | 0 | \$299,602 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$299,602 | 0 | \$299,602 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$299,602 | 0 | \$299,602 | \$0 | \$0 | \$0 |

Contract Services

| | | | | | | |
|--|-----------------|----------|-----------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$70,905 | 0 | \$70,905 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$70,905 | 0 | \$70,905 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$70,905 | 0 | \$70,905 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$70,905 | 0 | \$70,905 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$70,905 | 0 | \$70,905 | \$0 | \$0 | \$0 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|----------------------|---------------|
|--|-------------|-----|--------------|------------|----------------------|---------------|

| Total For: 02. Institutions, (L) Legal Access Subprogram, | | | | | | |
|--|-------------|------|-------------|-----|-----|-----|
| FY 2018-19 Final Expenditure Authority | \$2,279,204 | 21.5 | \$2,279,204 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$2,279,204 | 22.6 | \$2,279,204 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | -1.1 | \$0 | \$0 | \$0 | \$0 |

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

Capital Lease Purchase Payments

| | | | | | | |
|--|---------------------|----------|---------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$20,255,668 | 0 | \$20,255,668 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$20,255,668 | 0 | \$20,255,668 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$20,255,668 | 0 | \$20,255,668 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$20,255,667 | 0 | \$20,255,667 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$1 | 0 | \$1 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$20,255,667 | 0 | \$20,255,667 | \$0 | \$0 | \$0 |

| Total For: 02. Institutions, (M) Capital Lease Purchase Payments, | | | | | | |
|--|--------------|---|--------------|-----|-----|-----|
| FY 2018-19 Final Expenditure Authority | \$20,255,668 | 0 | \$20,255,668 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$20,255,667 | 0 | \$20,255,667 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$1 | 0 | \$1 | \$0 | \$0 | \$0 |

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

Personal Services

| | | | | | | |
|--|--------------------|--------------|--------------------|-----------------|--------------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$6,299,274 | 99.8 | \$5,154,702 | \$41,897 | \$1,102,675 | \$0 |
| FY 2018-19 Final Appropriation | \$6,299,274 | 99.8 | \$5,154,702 | \$41,897 | \$1,102,675 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$1,776,424 | 0 | \$1,776,424 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$8,075,698 | 99.8 | \$6,931,126 | \$41,897 | \$1,102,675 | \$0 |
| FY 2018-19 Actual Expenditures | \$8,075,698 | 103.0 | \$6,931,126 | \$41,897 | \$1,102,675 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | -3.2 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$8,075,698 | 103.0 | \$6,931,126 | \$41,897 | \$1,102,675 | \$0 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------------------|----------|------------------|------------|----------------------|---------------|
| Operating Expenses | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$234,201 | 0 | \$234,201 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$234,201 | 0 | \$234,201 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$234,201 | 0 | \$234,201 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$234,201 | 0 | \$234,201 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$234,201 | 0 | \$234,201 | \$0 | \$0 | \$0 |

| Total For: 03. Support Services, (A) Business Operations Subprogram, | | | | | | |
|---|-------------|-------|-------------|----------|-------------|-----|
| FY 2018-19 Final Expenditure Authority | \$8,309,899 | 99.8 | \$7,165,327 | \$41,897 | \$1,102,675 | \$0 |
| FY 2018-19 Actual Expenditures | \$8,309,899 | 103.0 | \$7,165,327 | \$41,897 | \$1,102,675 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | -3.2 | \$0 | \$0 | \$0 | \$0 |

03. Support Services, (B) Personnel Subprogram,

Personal Services

| | | | | | | |
|--|--------------------|-------------|--------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$1,393,681 | 18.7 | \$1,393,681 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$1,393,681 | 18.7 | \$1,393,681 | \$0 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$293,922 | 0 | \$293,922 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$1,687,603 | 18.7 | \$1,687,603 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$1,687,603 | 19.2 | \$1,687,603 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | -0.5 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$1,687,603 | 19.2 | \$1,687,603 | \$0 | \$0 | \$0 |

Operating Expenses

| | | | | | | |
|--|-----------------|----------|-----------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$86,931 | 0 | \$86,931 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$86,931 | 0 | \$86,931 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$86,931 | 0 | \$86,931 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$86,931 | 0 | \$86,931 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$86,931 | 0 | \$86,931 | \$0 | \$0 | \$0 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|----------------------|---------------|
|--|-------------|-----|--------------|------------|----------------------|---------------|

| Total For: 03. Support Services, (B) Personnel Subprogram, | | | | | | |
|---|-------------|------|-------------|-----|-----|-----|
| FY 2018-19 Final Expenditure Authority | \$1,774,534 | 18.7 | \$1,774,534 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$1,774,534 | 19.2 | \$1,774,534 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | -0.5 | \$0 | \$0 | \$0 | \$0 |

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

Personal Services

| | | | | | | |
|--|--------------------|-------------|--------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$3,097,919 | 44.1 | \$3,097,919 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$3,097,919 | 44.1 | \$3,097,919 | \$0 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$498,087 | 0 | \$498,087 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$3,596,006 | 44.1 | \$3,596,006 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$3,596,006 | 47.1 | \$3,596,006 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | -3.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$3,596,006 | 47.1 | \$3,596,006 | \$0 | \$0 | \$0 |

Operating Expenses

| | | | | | | |
|--|-----------------|----------|-----------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$62,044 | 0 | \$62,044 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$62,044 | 0 | \$62,044 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$62,044 | 0 | \$62,044 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$62,044 | 0 | \$62,044 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$62,044 | 0 | \$62,044 | \$0 | \$0 | \$0 |

| Total For: 03. Support Services, (C) Offender Services Subprogram, | | | | | | |
|---|-------------|------|-------------|-----|-----|-----|
| FY 2018-19 Final Expenditure Authority | \$3,658,050 | 44.1 | \$3,658,050 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$3,658,050 | 47.1 | \$3,658,050 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | -3.0 | \$0 | \$0 | \$0 | \$0 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--------------------|-------------|--------------------|------------|----------------------|---------------|
| 03. Support Services, (D) Communications Subprogram, | | | | | | |
| Operating Expenses | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$1,627,515 | 0 | \$1,627,515 | \$0 | \$0 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | \$675 | 0 | \$675 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$1,628,190 | 0 | \$1,628,190 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$1,628,190 | 0 | \$1,628,190 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$1,628,190 | 0 | \$1,628,190 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$1,628,190 | 0 | \$1,628,190 | \$0 | \$0 | \$0 |
| Dispatch Services | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$224,477 | 0 | \$224,477 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$224,477 | 0 | \$224,477 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$224,477 | 0 | \$224,477 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$224,477 | 0 | \$224,477 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$224,477 | 0 | \$224,477 | \$0 | \$0 | \$0 |
| Total For: 03. Support Services, (D) Communications Subprogram, | | | | | | |
| FY 2018-19 Final Expenditure Authority | \$1,852,667 | 0 | \$1,852,667 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$1,852,667 | 0 | \$1,852,667 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 03. Support Services, (E) Transportation Subprogram, | | | | | | |
| Personal Services | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$2,174,797 | 35.9 | \$2,174,797 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$2,174,797 | 35.9 | \$2,174,797 | \$0 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$719,018 | 0 | \$719,018 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$2,893,815 | 35.9 | \$2,893,815 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$2,893,815 | 37.1 | \$2,893,815 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | -1.2 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$2,893,815 | 37.1 | \$2,893,815 | \$0 | \$0 | \$0 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|----------------------|---------------|
|--|-------------|-----|--------------|------------|----------------------|---------------|

Operating Expenses

| | | | | | | |
|--|------------------|----------|------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$433,538 | 0 | \$433,538 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$433,538 | 0 | \$433,538 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$433,538 | 0 | \$433,538 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$433,538 | 0 | \$433,538 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$433,538 | 0 | \$433,538 | \$0 | \$0 | \$0 |

Vehicle Lease Payments

| | | | | | | |
|--|--------------------|----------|--------------------|------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$3,588,635 | 0 | \$2,925,476 | \$663,159 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$3,588,635 | 0 | \$2,925,476 | \$663,159 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$3,588,635 | 0 | \$2,925,476 | \$663,159 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$2,982,323 | 0 | \$2,442,828 | \$539,495 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$606,312 | 0 | \$482,648 | \$123,664 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$2,982,323 | 0 | \$2,442,828 | \$539,495 | \$0 | \$0 |

| Total For: 03. Support Services, (E) Transportation Subprogram, | | | | | | |
|---|-------------|------|-------------|-----------|-----|-----|
| FY 2018-19 Final Expenditure Authority | \$6,915,988 | 35.9 | \$6,252,829 | \$663,159 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$6,309,676 | 37.1 | \$5,770,181 | \$539,495 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$606,312 | -1.2 | \$482,648 | \$123,664 | \$0 | \$0 |

03. Support Services, (F) Training Subprogram,

Personal Services

| | | | | | | |
|--|--------------------|-------------|--------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$2,332,114 | 33.0 | \$2,332,114 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$2,332,114 | 33.0 | \$2,332,114 | \$0 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$702,757 | 0 | \$702,757 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$3,034,871 | 33.0 | \$3,034,871 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$3,034,871 | 33.3 | \$3,034,871 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | -0.3 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$3,034,871 | 33.3 | \$3,034,871 | \$0 | \$0 | \$0 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|-------------------------|-----------------|-------------------------|-------------------|----------------------|-------------------|
| Operating Expenses | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$287,131 | 0 | \$287,131 | \$0 | \$0 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | \$38 | 0 | \$38 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$287,169 | 0 | \$287,169 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$287,169 | 0 | \$287,169 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$287,169 | 0 | \$287,169 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | <i>\$287,169</i> | <i>0</i> | <i>\$287,169</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> |

| Total For: 03. Support Services, (F) Training Subprogram, | | | | | | |
|--|--------------------|-------------|--------------------|------------|------------|------------|
| FY 2018-19 Final Expenditure Authority | \$3,322,040 | 33.0 | \$3,322,040 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$3,322,040 | 33.3 | \$3,322,040 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | -0.3 | \$0 | \$0 | \$0 | \$0 |

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

Operating Expenses

| | | | | | | |
|---|---------------------------|-----------------|---------------------------|-------------------|-------------------|-------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$1,391,217 | 0 | \$1,391,217 | \$0 | \$0 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | \$1,200 | 0 | \$1,200 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$1,392,417 | 0 | \$1,392,417 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$1,392,417 | 0 | \$1,392,417 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$1,392,417 | 0 | \$1,392,417 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | <i>\$1,392,417</i> | <i>0</i> | <i>\$1,392,417</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> |

Payments to OIT

| | | | | | | |
|---|----------------------------|-----------------|----------------------------|-------------------------|-------------------|-------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$23,104,765 | 0 | \$22,970,438 | \$134,327 | \$0 | \$0 |
| SB 18-150 Voter Registration Individuals Criminal Justice | \$89,600 | 0 | \$89,600 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$23,194,365 | 0 | \$23,060,038 | \$134,327 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$23,194,365 | 0 | \$23,060,038 | \$134,327 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$23,194,365 | 0 | \$23,060,038 | \$134,327 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | <i>\$23,194,365</i> | <i>0</i> | <i>\$23,060,038</i> | <i>\$134,327</i> | <i>\$0</i> | <i>\$0</i> |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------------------|----------|------------------|-----------------|----------------------|---------------|
| CORE Operations | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$464,392 | 0 | \$409,594 | \$26,470 | \$28,328 | \$0 |
| FY 2018-19 Final Appropriation | \$464,392 | 0 | \$409,594 | \$26,470 | \$28,328 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$464,392 | 0 | \$409,594 | \$26,470 | \$28,328 | \$0 |
| FY 2018-19 Actual Expenditures | \$464,392 | 0 | \$409,594 | \$26,470 | \$28,328 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$464,392 | 0 | \$409,594 | \$26,470 | \$28,328 | \$0 |

| Total For: 03. Support Services, (G) Information Systems Subprogram, | | | | | | |
|---|--------------|---|--------------|-----------|----------|-----|
| FY 2018-19 Final Expenditure Authority | \$25,051,174 | 0 | \$24,862,049 | \$160,797 | \$28,328 | \$0 |
| FY 2018-19 Actual Expenditures | \$25,051,174 | 0 | \$24,862,049 | \$160,797 | \$28,328 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |

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

Personal Services

| | | | | | | |
|--|--------------------|------------|--------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$983,276 | 9.7 | \$983,276 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$983,276 | 9.7 | \$983,276 | \$0 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$154,862 | 0 | \$154,862 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$1,138,138 | 9.7 | \$1,138,138 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$1,138,138 | 9.3 | \$1,138,138 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0.4 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$1,138,138 | 9.3 | \$1,138,138 | \$0 | \$0 | \$0 |

Operating Expenses

| | | | | | | |
|--|-----------------|----------|-----------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$83,096 | 0 | \$83,096 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$83,096 | 0 | \$83,096 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$83,096 | 0 | \$83,096 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$83,096 | 0 | \$83,096 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$83,096 | 0 | \$83,096 | \$0 | \$0 | \$0 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|----------------------|---------------|
|--|-------------|-----|--------------|------------|----------------------|---------------|

| Total For: 03. Support Services, (H) Facility Services Subprogram, | | | | | | |
|---|-------------|-----|-------------|-----|-----|-----|
| FY 2018-19 Final Expenditure Authority | \$1,221,234 | 9.7 | \$1,221,234 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$1,221,234 | 9.3 | \$1,221,234 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0.4 | \$0 | \$0 | \$0 | \$0 |

04. Inmate Programs, (A) Labor Subprogram,

Personal Services

| | | | | | | |
|--|--------------------|-------------|--------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$5,368,132 | 88.7 | \$5,368,132 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$5,368,132 | 88.7 | \$5,368,132 | \$0 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$1,114,206 | 0 | \$1,114,206 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$6,482,338 | 88.7 | \$6,482,338 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$6,482,338 | 81.9 | \$6,482,338 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 6.8 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$6,482,338 | 81.9 | \$6,482,338 | \$0 | \$0 | \$0 |

Operating Expenses

| | | | | | | |
|--|-----------------|----------|-----------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$88,017 | 0 | \$88,017 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$88,017 | 0 | \$88,017 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$88,017 | 0 | \$88,017 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$88,017 | 0 | \$88,017 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$88,017 | 0 | \$88,017 | \$0 | \$0 | \$0 |

| Total For: 04. Inmate Programs, (A) Labor Subprogram, | | | | | | |
|--|-------------|------|-------------|-----|-----|-----|
| FY 2018-19 Final Expenditure Authority | \$6,570,355 | 88.7 | \$6,570,355 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$6,570,355 | 81.9 | \$6,570,355 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 6.8 | \$0 | \$0 | \$0 | \$0 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---------------------|--------------|---------------------|--------------------|----------------------|------------------|
| 04. Inmate Programs, (B) Education Subprogram, | | | | | | |
| Personal Services | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$13,633,002 | 193.1 | \$13,633,002 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$13,633,002 | 193.1 | \$13,633,002 | \$0 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$1,420,252 | 0 | \$1,420,252 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$15,053,254 | 193.1 | \$15,053,254 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$15,053,254 | 191.0 | \$15,053,254 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 2.1 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$15,053,254 | 191.0 | \$15,053,254 | \$0 | \$0 | \$0 |
| Operating Expenses | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$4,521,163 | 0 | \$2,816,746 | \$1,293,402 | \$411,015 | \$0 |
| FY 2018-19 Final Appropriation | \$4,521,163 | 0 | \$2,816,746 | \$1,293,402 | \$411,015 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$4,521,163 | 0 | \$2,816,746 | \$1,293,402 | \$411,015 | \$0 |
| FY 2018-19 Actual Expenditures | \$3,906,976 | 0 | \$2,816,746 | \$969,448 | \$120,782 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$614,187 | 0 | \$0 | \$323,954 | \$290,233 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$3,906,976 | 0 | \$2,816,746 | \$969,448 | \$120,782 | \$0 |
| Contract Services | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$237,128 | 0 | \$237,128 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$237,128 | 0 | \$237,128 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$237,128 | 0 | \$237,128 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$237,128 | 0 | \$237,128 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$237,128 | 0 | \$237,128 | \$0 | \$0 | \$0 |
| Education Grants | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$80,060 | 2.0 | \$0 | \$10,000 | \$42,410 | \$27,650 |
| FY 2018-19 Final Appropriation | \$80,060 | 2.0 | \$0 | \$10,000 | \$42,410 | \$27,650 |
| EA-04 Statutory Appropriation or Custodial Funds Adjustment | \$226,307 | 0 | \$0 | \$0 | \$0 | \$226,307 |
| FY 2018-19 Final Expenditure Authority | \$306,367 | 2.0 | \$0 | \$10,000 | \$42,410 | \$253,957 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-----------------|----------|--------------|----------------|----------------------|-----------------|
| FY 2018-19 Actual Expenditures | \$119,337 | 0 | \$0 | \$5,000 | \$0 | \$114,337 |
| FY 2018-19 Reversion (Overexpenditure) | \$187,030 | 2.0 | \$0 | \$5,000 | \$42,410 | \$139,620 |
| <i>FY 2018-19 Personal Services Allocation</i> | <i>\$27,403</i> | <i>0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$27,403</i> |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | <i>\$91,934</i> | <i>0</i> | <i>\$0</i> | <i>\$5,000</i> | <i>\$0</i> | <i>\$86,934</i> |

| Total For: 04. Inmate Programs, (B) Education Subprogram, | | | | | | |
|---|--------------|-------|--------------|-------------|-----------|-----------|
| FY 2018-19 Final Expenditure Authority | \$20,117,912 | 195.1 | \$18,107,128 | \$1,303,402 | \$453,425 | \$253,957 |
| FY 2018-19 Actual Expenditures | \$19,316,695 | 191.0 | \$18,107,128 | \$974,448 | \$120,782 | \$114,337 |
| FY 2018-19 Reversion (Overexpenditure) | \$801,217 | 4.1 | \$0 | \$328,954 | \$332,643 | \$139,620 |

04. Inmate Programs, (C) Recreation Subprogram,

Personal Services

| | | | | | | |
|--|--------------------|--------------|--------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$6,882,514 | 116.7 | \$6,882,514 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$6,882,514 | 116.7 | \$6,882,514 | \$0 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$2,194,369 | 0 | \$2,194,369 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$9,076,883 | 116.7 | \$9,076,883 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$9,076,883 | 114.3 | \$9,076,883 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 2.4 | \$0 | \$0 | \$0 | \$0 |
| <i>FY 2018-19 Personal Services Allocation</i> | <i>\$9,076,883</i> | <i>114.3</i> | <i>\$9,076,883</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> |

Operating Expenses

| | | | | | | |
|--|-----------------|----------|------------|-----------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$71,232 | 0 | \$0 | \$71,232 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$71,232 | 0 | \$0 | \$71,232 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$71,232 | 0 | \$0 | \$71,232 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$71,232 | 0 | \$0 | \$71,232 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | <i>\$71,232</i> | <i>0</i> | <i>\$0</i> | <i>\$71,232</i> | <i>\$0</i> | <i>\$0</i> |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|-------------|-------|--------------|------------|----------------------|---------------|
| Total For: 04. Inmate Programs, (C) Recreation Subprogram, | | | | | | |
| FY 2018-19 Final Expenditure Authority | \$9,148,115 | 116.7 | \$9,076,883 | \$71,232 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$9,148,115 | 114.3 | \$9,076,883 | \$71,232 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 2.4 | \$0 | \$0 | \$0 | \$0 |

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

Personal Services

| | | | | | | |
|--|--------------------|-------------|--------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$5,424,050 | 85.4 | \$5,424,050 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$5,424,050 | 85.4 | \$5,424,050 | \$0 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$902,344 | 0 | \$902,344 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$6,326,394 | 85.4 | \$6,326,394 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$6,326,394 | 79.3 | \$6,326,394 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 6.1 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$6,326,394 | 79.3 | \$6,326,394 | \$0 | \$0 | \$0 |

Operating Expenses

| | | | | | | |
|--|------------------|----------|------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$110,932 | 0 | \$110,932 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$110,932 | 0 | \$110,932 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$110,932 | 0 | \$110,932 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$110,932 | 0 | \$110,932 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$110,932 | 0 | \$110,932 | \$0 | \$0 | \$0 |

Services for Substance Abuse and Co-occurring Disorders

| | | | | | | |
|--|--------------------|----------|------------|------------|--------------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$1,027,121 | 0 | \$0 | \$0 | \$1,027,121 | \$0 |
| FY 2018-19 Final Appropriation | \$1,027,121 | 0 | \$0 | \$0 | \$1,027,121 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$1,027,121 | 0 | \$0 | \$0 | \$1,027,121 | \$0 |
| FY 2018-19 Actual Expenditures | \$1,027,121 | 0 | \$0 | \$0 | \$1,027,121 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$1,027,121 | 0 | \$0 | \$0 | \$1,027,121 | \$0 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|----------|--------------------|------------|----------------------|------------------|
| Contract Services | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$2,487,199 | 0 | \$2,125,947 | \$0 | \$361,252 | \$0 |
| FY 2018-19 Final Appropriation | \$2,487,199 | 0 | \$2,125,947 | \$0 | \$361,252 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$2,487,199 | 0 | \$2,125,947 | \$0 | \$361,252 | \$0 |
| FY 2018-19 Actual Expenditures | \$2,487,199 | 0 | \$2,125,947 | \$0 | \$361,252 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$2,487,199 | 0 | \$2,125,947 | \$0 | \$361,252 | \$0 |
| Information Technology Revolving Fund Transfer | \$22,345 | 0 | \$22,345 | \$0 | \$0 | \$0 |
| Treatment Grants | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$126,682 | 0 | \$0 | \$0 | \$126,682 | \$0 |
| FY 2018-19 Final Appropriation | \$126,682 | 0 | \$0 | \$0 | \$126,682 | \$0 |
| EA-04 Statutory Appropriation or Custodial Funds Adjustment | \$269,454 | 0 | \$0 | \$0 | \$0 | \$269,454 |
| FY 2018-19 Final Expenditure Authority | \$396,136 | 0 | \$0 | \$0 | \$126,682 | \$269,454 |
| FY 2018-19 Actual Expenditures | \$180,139 | 0 | \$0 | \$0 | \$0 | \$180,139 |
| FY 2018-19 Reversion (Overexpenditure) | \$215,997 | 0 | \$0 | \$0 | \$126,682 | \$89,315 |
| FY 2018-19 Personal Services Allocation | \$171,345 | 0 | \$0 | \$0 | \$0 | \$171,345 |
| FY 2018-19 Total All Other Operating Allocation | \$8,794 | 0 | \$0 | \$0 | \$0 | \$8,794 |

| Total For: 04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram, | | | | | | |
|---|--------------|------|-------------|-----|-------------|-----------|
| FY 2018-19 Final Expenditure Authority | \$10,347,782 | 85.4 | \$8,563,273 | \$0 | \$1,515,055 | \$269,454 |
| FY 2018-19 Actual Expenditures | \$10,131,785 | 79.3 | \$8,563,273 | \$0 | \$1,388,373 | \$180,139 |
| FY 2018-19 Reversion (Overexpenditure) | \$215,997 | 6.1 | \$0 | \$0 | \$126,682 | \$89,315 |

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

Personal Services

| | | | | | | |
|--|--------------------|-------------|--------------------|-----------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$3,110,435 | 55.8 | \$3,079,201 | \$31,234 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$3,110,435 | 55.8 | \$3,079,201 | \$31,234 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$879,672 | 0 | \$879,672 | \$0 | \$0 | \$0 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--------------------|-------------|--------------------|-----------------|----------------------|---------------|
| FY 2018-19 Final Expenditure Authority | \$3,990,107 | 55.8 | \$3,958,873 | \$31,234 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$3,988,414 | 47.1 | \$3,958,873 | \$29,541 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$1,693 | 8.7 | \$0 | \$1,693 | \$0 | \$0 |
| <i>FY 2018-19 Personal Services Allocation</i> | <i>\$3,988,414</i> | <i>47.1</i> | <i>\$3,958,873</i> | <i>\$29,541</i> | <i>\$0</i> | <i>\$0</i> |

Operating Expenses

| | | | | | | |
|--|-----------------|----------|-----------------|--------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$92,276 | 0 | \$91,776 | \$500 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$92,276 | 0 | \$91,776 | \$500 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$92,276 | 0 | \$91,776 | \$500 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$92,276 | 0 | \$91,776 | \$500 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | <i>\$92,276</i> | <i>0</i> | <i>\$91,776</i> | <i>\$500</i> | <i>\$0</i> | <i>\$0</i> |

Polygraph Testing

| | | | | | | |
|--|------------------|----------|------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$242,500 | 0 | \$242,500 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$242,500 | 0 | \$242,500 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$242,500 | 0 | \$242,500 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$242,500 | 0 | \$242,500 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | <i>\$242,500</i> | <i>0</i> | <i>\$242,500</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> |

Sex Offender Treatment Grants

| | | | | | | |
|---|-----------------|----------|------------|------------|------------|-----------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$65,597 | 0 | \$0 | \$0 | \$0 | \$65,597 |
| FY 2018-19 Final Appropriation | \$65,597 | 0 | \$0 | \$0 | \$0 | \$65,597 |
| FY 2018-19 Final Expenditure Authority | \$65,597 | 0 | \$0 | \$0 | \$0 | \$65,597 |
| FY 2018-19 Actual Expenditures | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$65,597 | 0 | \$0 | \$0 | \$0 | \$65,597 |

| | | | | | | |
|--|--|-------------|------|-------------|----------|-----|
| Total For: | 04. Inmate Programs, (E) Sex Offender Treatment Subprogram, | | | | | |
| FY 2018-19 Final Expenditure Authority | | \$4,390,480 | 55.8 | \$4,293,149 | \$31,734 | \$0 |
| FY 2018-19 Actual Expenditures | | \$4,323,190 | 47.1 | \$4,293,149 | \$30,041 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | | \$67,290 | 8.7 | \$0 | \$1,693 | \$0 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|----------------------|---------------|
|--|-------------|-----|--------------|------------|----------------------|---------------|

04. Inmate Programs, (F) Volunteers Subprogram,

Personal Services

| | | | | | | |
|---|-------------------------|-------------------|-------------------------|-------------------|-------------------|-------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$434,252 | 8.0 | \$434,252 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$434,252 | 8.0 | \$434,252 | \$0 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$312,486 | 0 | \$312,486 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$746,738 | 8.0 | \$746,738 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$746,738 | 8.7 | \$746,738 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | -0.7 | \$0 | \$0 | \$0 | \$0 |
| <i>FY 2018-19 Personal Services Allocation</i> | <i>\$746,738</i> | <i>8.7</i> | <i>\$746,738</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> |

Operating Expenses

| | | | | | | |
|---|------------------------|-----------------|------------------------|-------------------|-------------------|-------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$17,912 | 0 | \$17,912 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$17,912 | 0 | \$17,912 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$17,912 | 0 | \$17,912 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$17,912 | 0 | \$17,912 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | <i>\$17,912</i> | <i>0</i> | <i>\$17,912</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> |

| | | | | | | |
|---|--|-------------|------------------|------------|------------|------------|
| Total For: | 04. Inmate Programs, (F) Volunteers Subprogram, | | | | | |
| FY 2018-19 Final Expenditure Authority | \$764,650 | 8.0 | \$764,650 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$764,650 | 8.7 | \$764,650 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | -0.7 | \$0 | \$0 | \$0 | \$0 |

05. Community Services, (A) Parole Subprogram,

Personal Services

| | | | | | | |
|--|---------------------|--------------|---------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$17,889,390 | 292.2 | \$17,889,390 | \$0 | \$0 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | \$86,028 | 1.5 | \$86,028 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$17,975,418 | 293.7 | \$17,975,418 | \$0 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$4,734,174 | 0 | \$4,734,174 | \$0 | \$0 | \$0 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|----------------------------|---------------------|----------------------------|-------------------|----------------------|-----------------------|
| EA-04 Statutory Appropriation or Custodial Funds Adjustment | \$9,574 | 0 | \$0 | \$0 | \$0 | \$9,574 |
| FY 2018-19 Final Expenditure Authority | \$22,719,166 | 293.7 | \$22,709,592 | \$0 | \$0 | \$9,574 |
| FY 2018-19 Actual Expenditures | \$22,710,966 | 252.6 | \$22,709,592 | \$0 | \$0 | \$1,374 |
| FY 2018-19 Reversion (Overexpenditure) | \$8,199 | 41.1 | \$0 | \$0 | \$0 | \$8,199 |
| <i>FY 2018-19 Personal Services Allocation</i> | <i>\$22,710,966</i> | <i>252.6</i> | <i>\$22,709,592</i> | <i>\$0</i> | <i>\$0</i> | <i>\$1,374</i> |

Operating Expenses

| | | | | | | |
|---|---------------------------|-----------------|---------------------------|-------------------|-------------------|-------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$2,610,840 | 0 | \$2,610,840 | \$0 | \$0 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | \$750 | 0 | \$750 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$2,611,590 | 0 | \$2,611,590 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$2,611,590 | 0 | \$2,611,590 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$2,611,590 | 0 | \$2,611,590 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | <i>\$2,611,590</i> | <i>0</i> | <i>\$2,611,590</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> |

Parolee Supervision and Support Services

| | | | | | | |
|---|---------------------------|-----------------|---------------------------|-------------------|---------------------------|-------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$9,094,909 | 0 | \$6,906,784 | \$0 | \$2,188,125 | \$0 |
| FY 2018-19 Final Appropriation | \$9,094,909 | 0 | \$6,906,784 | \$0 | \$2,188,125 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$9,094,909 | 0 | \$6,906,784 | \$0 | \$2,188,125 | \$0 |
| FY 2018-19 Actual Expenditures | \$9,094,909 | 0 | \$6,906,784 | \$0 | \$2,188,125 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | <i>\$9,094,909</i> | <i>0</i> | <i>\$6,906,784</i> | <i>\$0</i> | <i>\$2,188,125</i> | <i>\$0</i> |

Wrap-Around Services Program

| | | | | | | |
|---|---------------------------|-----------------|---------------------------|-------------------|-------------------|-------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$1,878,604 | 0 | \$1,878,604 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$1,878,604 | 0 | \$1,878,604 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$1,878,604 | 0 | \$1,878,604 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$1,878,604 | 0 | \$1,878,604 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | <i>\$1,878,604</i> | <i>0</i> | <i>\$1,878,604</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--------------------|----------|--------------------|------------|----------------------|---------------|
| Parole Grants | | | | | | |
| HB 18-1176 Sunset Offender Reentry Grant Program | \$3,286,000 | 0 | \$0 | \$0 | \$3,286,000 | \$0 |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$1,733,971 | 0 | \$1,733,971 | \$0 | \$0 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | \$368,000 | 0 | \$368,000 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$5,387,971 | 0 | \$2,101,971 | \$0 | \$3,286,000 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$5,387,971 | 0 | \$2,101,971 | \$0 | \$3,286,000 | \$0 |
| FY 2018-19 Actual Expenditures | \$5,387,971 | 0 | \$2,101,971 | \$0 | \$3,286,000 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | <i>\$5,387,971</i> | <i>0</i> | <i>\$2,101,971</i> | <i>\$0</i> | <i>\$3,286,000</i> | <i>\$0</i> |

Parole Start-up Costs

| | | | | | | |
|--|-----------------|----------|-----------------|------------|------------|------------|
| SB 19-207 FY 2019-20 Long Bill | \$38,700 | 0 | \$38,700 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$38,700 | 0 | \$38,700 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$38,700 | 0 | \$38,700 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$38,700 | 0 | \$38,700 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | <i>\$38,700</i> | <i>0</i> | <i>\$38,700</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> |

Total For: 05. Community Services, (A) Parole Subprogram,

| | | | | | | |
|--|--------------|-------|--------------|-----|-------------|---------|
| FY 2018-19 Final Expenditure Authority | \$41,730,940 | 293.7 | \$36,247,241 | \$0 | \$5,474,125 | \$9,574 |
| FY 2018-19 Actual Expenditures | \$41,722,740 | 252.6 | \$36,247,241 | \$0 | \$5,474,125 | \$1,374 |
| FY 2018-19 Reversion (Overexpenditure) | \$8,199 | 41.1 | \$0 | \$0 | \$0 | \$8,199 |

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

Personal Services

| | | | | | | |
|--|--------------------|-------------|--------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$6,093,776 | 83.8 | \$6,093,776 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$6,093,776 | 83.8 | \$6,093,776 | \$0 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$1,804,388 | 0 | \$1,804,388 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$7,898,164 | 83.8 | \$7,898,164 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$7,898,164 | 83.3 | \$7,898,164 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0.5 | \$0 | \$0 | \$0 | \$0 |
| <i>FY 2018-19 Personal Services Allocation</i> | <i>\$7,898,164</i> | <i>83.3</i> | <i>\$7,898,164</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|----------------------|---------------|
|--|-------------|-----|--------------|------------|----------------------|---------------|

Operating Expenses

| | | | | | | |
|--|------------------|----------|------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$632,650 | 0 | \$632,650 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$632,650 | 0 | \$632,650 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$632,650 | 0 | \$632,650 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$632,650 | 0 | \$632,650 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$632,650 | 0 | \$632,650 | \$0 | \$0 | \$0 |

Psychotropic Medication

| | | | | | | |
|--|------------------|----------|------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$131,400 | 0 | \$131,400 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$131,400 | 0 | \$131,400 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$131,400 | 0 | \$131,400 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$47,846 | 0 | \$47,846 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$83,554 | 0 | \$83,554 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$47,846 | 0 | \$47,846 | \$0 | \$0 | \$0 |

Community Supervision Support Services

| | | | | | | |
|--|--------------------|----------|--------------------|------------|-----------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$3,933,598 | 0 | \$3,901,123 | \$0 | \$32,475 | \$0 |
| FY 2018-19 Final Appropriation | \$3,933,598 | 0 | \$3,901,123 | \$0 | \$32,475 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$3,933,598 | 0 | \$3,901,123 | \$0 | \$32,475 | \$0 |
| FY 2018-19 Actual Expenditures | \$3,836,171 | 0 | \$3,836,171 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$97,427 | 0 | \$64,952 | \$0 | \$32,475 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$3,836,171 | 0 | \$3,836,171 | \$0 | \$0 | \$0 |

| | | | | | | |
|--|--|------|--------------|-----|----------|-----|
| Total For: | 05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision | | | | | |
| FY 2018-19 Final Expenditure Authority | \$12,595,812 | 83.8 | \$12,563,337 | \$0 | \$32,475 | \$0 |
| FY 2018-19 Actual Expenditures | \$12,414,831 | 83.3 | \$12,414,831 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$180,981 | 0.5 | \$148,506 | \$0 | \$32,475 | \$0 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|---------------------------|-------------------|---------------------------|-------------------|----------------------|-------------------|
| 05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare | | | | | | |
| Personal Services | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$532,124 | 8.0 | \$532,124 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$532,124 | 8.0 | \$532,124 | \$0 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$50,727 | 0 | \$50,727 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$582,851 | 8.0 | \$582,851 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$582,851 | 5.7 | \$582,851 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 2.3 | \$0 | \$0 | \$0 | \$0 |
| <i>FY 2018-19 Personal Services Allocation</i> | <i>\$582,851</i> | <i>5.7</i> | <i>\$582,851</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> |
| Operating Expenses | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$141,067 | 0 | \$141,067 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$141,067 | 0 | \$141,067 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$141,067 | 0 | \$141,067 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$141,067 | 0 | \$141,067 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | <i>\$141,067</i> | <i>0</i> | <i>\$141,067</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> |
| Contract Services | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$1,022,396 | 0 | \$1,022,396 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$1,022,396 | 0 | \$1,022,396 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$1,022,396 | 0 | \$1,022,396 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$1,022,396 | 0 | \$1,022,396 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | <i>\$1,022,396</i> | <i>0</i> | <i>\$1,022,396</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> |
| Information Technology Revolving Fund Transfer | \$218,586 | 0 | \$218,586 | \$0 | \$0 | \$0 |
| Total For: 05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare | | | | | | |
| FY 2018-19 Final Expenditure Authority | \$1,746,314 | 8.0 | \$1,746,314 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$1,746,314 | 5.7 | \$1,746,314 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 2.3 | \$0 | \$0 | \$0 | \$0 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|----------------------|---------------|
|--|-------------|-----|--------------|------------|----------------------|---------------|

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

Personal Services

| | | | | | | |
|---|--------------------|-------------|--------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$2,437,735 | 41.6 | \$2,437,735 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$2,437,735 | 41.6 | \$2,437,735 | \$0 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$485,686 | 0 | \$485,686 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$2,923,421 | 41.6 | \$2,923,421 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$2,923,421 | 37.5 | \$2,923,421 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 4.1 | \$0 | \$0 | \$0 | \$0 |
| <i>FY 2018-19 Personal Services Allocation</i> | \$2,923,421 | 37.5 | \$2,923,421 | \$0 | \$0 | \$0 |

Operating Expenses

| | | | | | | |
|---|------------------|----------|------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$146,202 | 0 | \$146,202 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$146,202 | 0 | \$146,202 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$146,202 | 0 | \$146,202 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$146,202 | 0 | \$146,202 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | \$146,202 | 0 | \$146,202 | \$0 | \$0 | \$0 |

Offender Emergency Assistance

| | | | | | | |
|---|-----------------|----------|-----------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$96,768 | 0 | \$96,768 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$96,768 | 0 | \$96,768 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$96,768 | 0 | \$96,768 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$96,768 | 0 | \$96,768 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | \$96,768 | 0 | \$96,768 | \$0 | \$0 | \$0 |

Contract Services

| | | | | | | |
|---|------------------|----------|------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$190,000 | 0 | \$190,000 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$190,000 | 0 | \$190,000 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$190,000 | 0 | \$190,000 | \$0 | \$0 | \$0 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------------------|----------|------------------|------------|----------------------|---------------|
| FY 2018-19 Actual Expenditures | \$190,000 | 0 | \$190,000 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$190,000 | 0 | \$190,000 | \$0 | \$0 | \$0 |

Offender Re-Employment Center

| | | | | | | |
|--|------------------|----------|------------------|-----------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$374,000 | 0 | \$364,000 | \$10,000 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$374,000 | 0 | \$364,000 | \$10,000 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$374,000 | 0 | \$364,000 | \$10,000 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$364,000 | 0 | \$364,000 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$10,000 | 0 | \$0 | \$10,000 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$364,000 | 0 | \$364,000 | \$0 | \$0 | \$0 |

Community Reintegration Grants

| | | | | | | |
|---|-----------------|------------|------------|------------|------------|-----------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$39,098 | 1.0 | \$0 | \$0 | \$0 | \$39,098 |
| FY 2018-19 Final Appropriation | \$39,098 | 1.0 | \$0 | \$0 | \$0 | \$39,098 |
| FY 2018-19 Final Expenditure Authority | \$39,098 | 1.0 | \$0 | \$0 | \$0 | \$39,098 |
| FY 2018-19 Actual Expenditures | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$39,098 | 1.0 | \$0 | \$0 | \$0 | \$39,098 |

| Total For: 05. Community Services, (C) Community Re-entry Subprogram, | | | | | | |
|--|-------------|------|-------------|----------|-----|----------|
| FY 2018-19 Final Expenditure Authority | \$3,769,489 | 42.6 | \$3,720,391 | \$10,000 | \$0 | \$39,098 |
| FY 2018-19 Actual Expenditures | \$3,720,391 | 37.5 | \$3,720,391 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$49,098 | 5.1 | \$0 | \$10,000 | \$0 | \$39,098 |

06. Parole Board, (A) Parole Subprogram,

Personal Services

| | | | | | | |
|--|--------------------|-------------|--------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$1,401,775 | 17.5 | \$1,401,775 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$1,401,775 | 17.5 | \$1,401,775 | \$0 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$198,337 | 0 | \$198,337 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$1,600,112 | 17.5 | \$1,600,112 | \$0 | \$0 | \$0 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--------------------|-------------|--------------------|------------|----------------------|---------------|
| FY 2018-19 Actual Expenditures | \$1,600,112 | 16.1 | \$1,600,112 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 1.4 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$1,600,112 | 16.1 | \$1,600,112 | \$0 | \$0 | \$0 |
| Operating Expenses | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$106,390 | 0 | \$106,390 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$106,390 | 0 | \$106,390 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$106,390 | 0 | \$106,390 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$106,390 | 0 | \$106,390 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$106,390 | 0 | \$106,390 | \$0 | \$0 | \$0 |
| State Employees Reserve Fund Transfer | \$3,149 | 0 | \$3,149 | \$0 | \$0 | \$0 |
| Contract Services | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$272,437 | 0 | \$272,437 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$272,437 | 0 | \$272,437 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$272,437 | 0 | \$272,437 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$272,437 | 0 | \$272,437 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$242,952 | 0 | \$242,952 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$29,485 | 0 | \$29,485 | \$0 | \$0 | \$0 |
| Information Technology Revolving Fund Transfer | \$29,485 | 0 | \$29,485 | \$0 | \$0 | \$0 |
| Total For: 06. Parole Board, (A) Parole Subprogram, | | | | | | |
| FY 2018-19 Final Expenditure Authority | \$1,978,939 | 17.5 | \$1,978,939 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$1,978,939 | 16.1 | \$1,978,939 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 1.4 | \$0 | \$0 | \$0 | \$0 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|----------------------------|---------------------|-------------------|---------------------------|----------------------------|-------------------|
| 07. Correctional Industries, (A) Correctional Industries, | | | | | | |
| Personal Services | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$10,801,161 | 155.0 | \$0 | \$3,630,158 | \$7,171,003 | \$0 |
| FY 2018-19 Final Appropriation | \$10,801,161 | 155.0 | \$0 | \$3,630,158 | \$7,171,003 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$2,651,904 | 0 | \$0 | \$2,651,904 | \$0 | \$0 |
| EA-02 Other Transfers | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$13,453,065 | 155.0 | \$0 | \$6,282,062 | \$7,171,003 | \$0 |
| FY 2018-19 Actual Expenditures | \$12,519,019 | 135.6 | \$0 | \$6,276,148 | \$6,242,871 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$934,046 | 19.4 | \$0 | \$5,914 | \$928,132 | \$0 |
| <i>FY 2018-19 Personal Services Allocation</i> | <i>\$12,513,056</i> | <i>135.6</i> | <i>\$0</i> | <i>\$6,276,148</i> | <i>\$6,236,908</i> | <i>\$0</i> |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | <i>\$5,963</i> | <i>0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$5,963</i> | <i>\$0</i> |
| Operating Expenses | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$6,689,926 | 0 | \$0 | \$1,817,327 | \$4,872,599 | \$0 |
| FY 2018-19 Final Appropriation | \$6,689,926 | 0 | \$0 | \$1,817,327 | \$4,872,599 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$6,689,926 | 0 | \$0 | \$1,817,327 | \$4,872,599 | \$0 |
| FY 2018-19 Actual Expenditures | \$5,023,056 | 0 | \$0 | \$1,116,128 | \$3,906,929 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$1,666,870 | 0 | \$0 | \$701,199 | \$965,670 | \$0 |
| <i>FY 2018-19 Personal Services Allocation</i> | <i>\$5,224</i> | <i>0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$5,224</i> | <i>\$0</i> |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | <i>\$5,017,833</i> | <i>0</i> | <i>\$0</i> | <i>\$1,116,128</i> | <i>\$3,901,705</i> | <i>\$0</i> |
| Raw Materials | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$38,878,810 | 0 | \$0 | \$8,441,080 | \$30,437,730 | \$0 |
| FY 2018-19 Final Appropriation | \$38,878,810 | 0 | \$0 | \$8,441,080 | \$30,437,730 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$38,878,810 | 0 | \$0 | \$8,441,080 | \$30,437,730 | \$0 |
| FY 2018-19 Actual Expenditures | \$24,208,538 | 0 | \$0 | \$3,688,329 | \$20,520,209 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$14,670,272 | 0 | \$0 | \$4,752,751 | \$9,917,521 | \$0 |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | <i>\$24,208,538</i> | <i>0</i> | <i>\$0</i> | <i>\$3,688,329</i> | <i>\$20,520,209</i> | <i>\$0</i> |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|----------|--------------|------------------|----------------------|--------------------|
| Inmate Pay | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$2,592,992 | 0 | \$0 | \$955,343 | \$1,637,649 | \$0 |
| FY 2018-19 Final Appropriation | \$2,592,992 | 0 | \$0 | \$955,343 | \$1,637,649 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$2,592,992 | 0 | \$0 | \$955,343 | \$1,637,649 | \$0 |
| FY 2018-19 Actual Expenditures | \$1,975,212 | 0 | \$0 | \$595,842 | \$1,379,370 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$617,780 | 0 | \$0 | \$359,501 | \$258,279 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$1,975,212 | 0 | \$0 | \$595,842 | \$1,379,370 | \$0 |
| Capital Outlay | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$1,406,200 | 0 | \$0 | \$337,094 | \$1,069,106 | \$0 |
| FY 2018-19 Final Appropriation | \$1,406,200 | 0 | \$0 | \$337,094 | \$1,069,106 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$1,406,200 | 0 | \$0 | \$337,094 | \$1,069,106 | \$0 |
| FY 2018-19 Actual Expenditures | \$483,678 | 0 | \$0 | \$149,527 | \$334,151 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$922,522 | 0 | \$0 | \$187,567 | \$734,955 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$483,678 | 0 | \$0 | \$149,527 | \$334,151 | \$0 |
| Correctional Industries Grants | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$2,500,000 | 0 | \$0 | \$0 | \$0 | \$2,500,000 |
| FY 2018-19 Final Appropriation | \$2,500,000 | 0 | \$0 | \$0 | \$0 | \$2,500,000 |
| EA-04 Statutory Appropriation or Custodial Funds Adjustment | \$949,808 | 0 | \$0 | \$0 | \$0 | \$949,808 |
| FY 2018-19 Final Expenditure Authority | \$3,449,808 | 0 | \$0 | \$0 | \$0 | \$3,449,808 |
| FY 2018-19 Actual Expenditures | \$512,029 | 0 | \$0 | \$0 | \$0 | \$512,029 |
| FY 2018-19 Reversion (Overexpenditure) | \$2,937,779 | 0 | \$0 | \$0 | \$0 | \$2,937,779 |
| FY 2018-19 Personal Services Allocation | \$380,139 | 0 | \$0 | \$0 | \$0 | \$380,139 |
| FY 2018-19 Total All Other Operating Allocation | \$131,890 | 0 | \$0 | \$0 | \$0 | \$131,890 |
| Indirect Cost Assessment | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$1,019,890 | 0 | \$0 | \$135,538 | \$293,542 | \$590,810 |
| FY 2018-19 Final Appropriation | \$1,019,890 | 0 | \$0 | \$135,538 | \$293,542 | \$590,810 |
| FY 2018-19 Final Expenditure Authority | \$1,019,890 | 0 | \$0 | \$135,538 | \$293,542 | \$590,810 |
| FY 2018-19 Actual Expenditures | \$429,080 | 0 | \$0 | \$135,538 | \$293,542 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$590,810 | 0 | \$0 | \$0 | \$0 | \$590,810 |
| FY 2018-19 Total All Other Operating Allocation | \$429,080 | 0 | \$0 | \$135,538 | \$293,542 | \$0 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|----------------------|---------------|
|--|-------------|-----|--------------|------------|----------------------|---------------|

| Total For: 07. Correctional Industries, (A) Correctional Industries, | | | | | | |
|---|--------------|-------|-----|--------------|--------------|-------------|
| FY 2018-19 Final Expenditure Authority | \$67,490,691 | 155.0 | \$0 | \$17,968,444 | \$45,481,629 | \$4,040,618 |
| FY 2018-19 Actual Expenditures | \$45,150,613 | 135.6 | \$0 | \$11,961,512 | \$32,677,072 | \$512,029 |
| FY 2018-19 Reversion (Overexpenditure) | \$22,340,078 | 19.4 | \$0 | \$6,006,932 | \$12,804,557 | \$3,528,589 |

08. Canteen Operation, (A) Canteen Operation,

Personal Services

| | | | | | | |
|--|--------------------|-------------|------------|--------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$2,118,188 | 28.0 | \$0 | \$2,118,188 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$2,118,188 | 28.0 | \$0 | \$2,118,188 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$366,073 | 0 | \$0 | \$366,073 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$2,484,261 | 28.0 | \$0 | \$2,484,261 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$2,251,383 | 28.6 | \$0 | \$2,251,383 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$232,878 | -0.6 | \$0 | \$232,878 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$2,251,383 | 28.6 | \$0 | \$2,251,383 | \$0 | \$0 |

Operating Expenses

| | | | | | | |
|---|---------------------|----------|------------|---------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$12,851,987 | 0 | \$0 | \$12,851,987 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$12,851,987 | 0 | \$0 | \$12,851,987 | \$0 | \$0 |
| EA-02 Other Transfers | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| EA-04 Statutory Appropriation or Custodial Funds Adjustment | \$6,002,055 | 0 | \$0 | \$6,002,055 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$18,854,042 | 0 | \$0 | \$18,854,042 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$18,312,198 | 0 | \$0 | \$18,312,198 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$541,844 | 0 | \$0 | \$541,844 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$5,100 | 0 | \$0 | \$5,100 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$18,307,098 | 0 | \$0 | \$18,307,098 | \$0 | \$0 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-----------------|----------|--------------|-----------------|----------------------|---------------|
| Inmate Pay | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$73,626 | 0 | \$0 | \$73,626 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$73,626 | 0 | \$0 | \$73,626 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$73,626 | 0 | \$0 | \$73,626 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$55,346 | 0 | \$0 | \$55,346 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$18,280 | 0 | \$0 | \$18,280 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$55,346 | 0 | \$0 | \$55,346 | \$0 | \$0 |

Indirect Cost Assessment

| | | | | | | |
|--|-----------------|----------|------------|-----------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$81,265 | 0 | \$0 | \$81,265 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$81,265 | 0 | \$0 | \$81,265 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$81,265 | 0 | \$0 | \$81,265 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$81,265 | 0 | \$0 | \$81,265 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$81,265 | 0 | \$0 | \$81,265 | \$0 | \$0 |

| Total For: 08. Canteen Operation, (A) Canteen Operation, | | | | | | |
|---|--------------|------|-----|--------------|-----|-----|
| FY 2018-19 Final Expenditure Authority | \$21,493,194 | 28.0 | \$0 | \$21,493,194 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$20,700,192 | 28.6 | \$0 | \$20,700,192 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$793,002 | -0.6 | \$0 | \$793,002 | \$0 | \$0 |

| Total For Cabinet: Department of Corrections | | | | | | |
|---|---------------|--------|---------------|--------------|--------------|-------------|
| FY 2018-19 Final Appropriation | \$928,048,606 | 6247.4 | \$829,097,218 | \$40,610,054 | \$54,336,517 | \$4,004,817 |
| FY 2018-19 Final Expenditure Authority | \$936,610,015 | 6247.4 | \$829,097,218 | \$46,612,109 | \$54,336,517 | \$6,564,171 |
| FY 2018-19 Actual Expenditures | \$908,734,417 | 6017.6 | \$827,475,222 | \$38,720,998 | \$40,937,937 | \$1,600,261 |
| FY 2018-19 Reversion (Overexpenditure) | \$27,875,598 | 229.8 | \$1,621,996 | \$7,891,111 | \$13,398,580 | \$4,963,911 |
| FY 2018-19 Personal Services Allocation | \$522,084,428 | 6017.6 | \$504,910,766 | \$8,982,250 | \$7,486,389 | \$705,023 |
| FY 2018-19 Total All Other Operating Allocation | \$386,649,988 | 0 | \$322,564,455 | \$29,738,748 | \$33,451,548 | \$895,237 |
| State Employees Reserve Fund Transfer | \$3,149 | 0 | \$3,149 | \$0 | \$0 | \$0 |
| Information Technology Revolving Fund Transfer | \$270,436 | 0 | \$270,436 | \$0 | \$0 | \$0 |