

FY 2019-20 - Department of Corrections

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
01. Management, (A) Executive Director's Office Subprogram,						
Personal Services						
HB 19-1064 Victim Notification Criminal Proceedings	\$459,475	9.1	\$459,475	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$3,599,788	26.8	\$3,355,983	\$0	\$243,805	\$0
2019-20 Initial Appropriation	\$4,059,263	35.9	\$3,815,458	\$0	\$243,805	\$0
Restorative Justice Program and Victim-Offender Dialogues						
SB 19-207 FY 2019-20 Long Bill	\$75,000	1.2	\$75,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$75,000	1.2	\$75,000	\$0	\$0	\$0
Health, Life, and Dental						
SB 19-207 FY 2019-20 Long Bill	\$60,376,258	0	\$58,561,755	\$1,814,503	\$0	\$0
2019-20 Initial Appropriation	\$60,376,258	0	\$58,561,755	\$1,814,503	\$0	\$0
Short-term Disability						
SB 19-207 FY 2019-20 Long Bill	\$613,889	0	\$596,142	\$17,747	\$0	\$0
2019-20 Initial Appropriation	\$613,889	0	\$596,142	\$17,747	\$0	\$0
Amortization Equalization Disbursement						
SB 19-207 FY 2019-20 Long Bill	\$18,302,638	0	\$17,782,744	\$519,894	\$0	\$0
2019-20 Initial Appropriation	\$18,302,638	0	\$17,782,744	\$519,894	\$0	\$0
Supplemental Amortization Equalization Disbursement						
SB 19-207 FY 2019-20 Long Bill	\$18,302,638	0	\$17,782,744	\$519,894	\$0	\$0
2019-20 Initial Appropriation	\$18,302,638	0	\$17,782,744	\$519,894	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
PERA Direct Distribution						
SB 19-207 FY 2019-20 Long Bill	\$9,854,160	0	\$9,569,276	\$284,884	\$0	\$0
2019-20 Initial Appropriation	\$9,854,160	0	\$9,569,276	\$284,884	\$0	\$0
 Salary Survey						
SB 19-207 FY 2019-20 Long Bill	\$10,973,701	0	\$10,656,469	\$317,232	\$0	\$0
2019-20 Initial Appropriation	\$10,973,701	0	\$10,656,469	\$317,232	\$0	\$0
 Shift Differential						
SB 19-207 FY 2019-20 Long Bill	\$9,264,502	0	\$9,210,052	\$54,450	\$0	\$0
2019-20 Initial Appropriation	\$9,264,502	0	\$9,210,052	\$54,450	\$0	\$0
 Workers' Compensation						
SB 19-207 FY 2019-20 Long Bill	\$5,943,515	0	\$5,755,701	\$187,814	\$0	\$0
2019-20 Initial Appropriation	\$5,943,515	0	\$5,755,701	\$187,814	\$0	\$0
 Operating Expenses						
HB 19-1064 Victim Notification Criminal Proceedings	\$18,592	0	\$18,592	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$357,759	0	\$267,759	\$0	\$5,000	\$85,000
2019-20 Initial Appropriation	\$376,351	0	\$286,351	\$0	\$5,000	\$85,000
 Legal Services						
SB 19-207 FY 2019-20 Long Bill	\$2,390,373	0	\$2,309,875	\$80,498	\$0	\$0
2019-20 Initial Appropriation	\$2,390,373	0	\$2,309,875	\$80,498	\$0	\$0
 Payment To Risk Management and Property Funds						
SB 19-207 FY 2019-20 Long Bill	\$4,388,047	0	\$4,214,706	\$173,341	\$0	\$0
2019-20 Initial Appropriation	\$4,388,047	0	\$4,214,706	\$173,341	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Leased Space						
HB 19-1064 Victim Notification Criminal Proceedings	\$240,000	0	\$240,000	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$5,250,810	0	\$4,960,104	\$290,706	\$0	\$0
2019-20 Initial Appropriation	\$5,490,810	0	\$5,200,104	\$290,706	\$0	\$0
Capitol Complex Leased Space						
SB 19-207 FY 2019-20 Long Bill	\$56,871	0	\$40,626	\$16,245	\$0	\$0
2019-20 Initial Appropriation	\$56,871	0	\$40,626	\$16,245	\$0	\$0
Planning and Analysis Contracts						
SB 19-207 FY 2019-20 Long Bill	\$82,410	0	\$82,410	\$0	\$0	\$0
2019-20 Initial Appropriation	\$82,410	0	\$82,410	\$0	\$0	\$0
Payments to District Attorneys						
SB 19-207 FY 2019-20 Long Bill	\$681,102	0	\$681,102	\$0	\$0	\$0
2019-20 Initial Appropriation	\$681,102	0	\$681,102	\$0	\$0	\$0
Payments to Coroners for Investigations						
SB 19-207 FY 2019-20 Long Bill	\$32,175	0	\$32,175	\$0	\$0	\$0
2019-20 Initial Appropriation	\$32,175	0	\$32,175	\$0	\$0	\$0
Start-up Costs						
HB 19-1064 Victim Notification Criminal Proceedings	\$47,030	0	\$47,030	\$0	\$0	\$0
2019-20 Initial Appropriation	\$47,030	0	\$47,030	\$0	\$0	\$0
Depreciation-lease Equivalent Payments						
SB 19-207 FY 2019-20 Long Bill	\$235,033	0	\$235,033	\$0	\$0	\$0
2019-20 Initial Appropriation	\$235,033	0	\$235,033	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For: 01. Management, (A) Executive Director's Office Subprogram,						
HB 19-1064 Victim Notification Criminal Proceedings	\$765,097	9.1	\$765,097	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$150,780,669	28.0	\$146,169,656	\$4,277,208	\$248,805	\$85,000
2019-20 Initial Appropriation	\$151,545,766	37.1	\$146,934,753	\$4,277,208	\$248,805	\$85,000

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

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$1,150,356	15.7	\$1,150,356	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,150,356	15.7	\$1,150,356	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$213,443	0	\$183,976	\$29,467	\$0	\$0
2019-20 Initial Appropriation	\$213,443	0	\$183,976	\$29,467	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$1,363,799	15.7	\$1,334,332	\$29,467	\$0	\$0
2019-20 Initial Appropriation	\$1,363,799	15.7	\$1,334,332	\$29,467	\$0	\$0

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

Payments to Local Jails

SB 19-207 FY 2019-20 Long Bill	\$14,378,311	0	\$14,378,311	\$0	\$0	\$0
2019-20 Initial Appropriation	\$14,378,311	0	\$14,378,311	\$0	\$0	\$0

Payments to In-State Private Prisons

SB 19-207 FY 2019-20 Long Bill	\$67,116,051	0	\$64,916,051	\$2,200,000	\$0	\$0
2019-20 Initial Appropriation	\$67,116,051	0	\$64,916,051	\$2,200,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Payments to Pre-Release Parole Revocation Facilities						
SB 19-207 FY 2019-20 Long Bill	\$14,788,512	0	\$14,788,512	\$0	\$0	\$0
2019-20 Initial Appropriation	\$14,788,512	0	\$14,788,512	\$0	\$0	\$0
Inmate Education and Benefit Programs at In-State Private Prisons						
SB 19-207 FY 2019-20 Long Bill	\$541,566	0	\$541,566	\$0	\$0	\$0
2019-20 Initial Appropriation	\$541,566	0	\$541,566	\$0	\$0	\$0
Benefit Programs at Prerelease Parole Revocation Facilities						
SB 19-207 FY 2019-20 Long Bill	\$121,151	0	\$121,151	\$0	\$0	\$0
2019-20 Initial Appropriation	\$121,151	0	\$121,151	\$0	\$0	\$0
Total For: 01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners						
SB 19-207 FY 2019-20 Long Bill	\$96,945,591	0	\$94,745,591	\$2,200,000	\$0	\$0
2019-20 Initial Appropriation	\$96,945,591	0	\$94,745,591	\$2,200,000	\$0	\$0
01. Management, (C) Inspector General Subprogram,						
Personal Services						
SB 19-207 FY 2019-20 Long Bill	\$4,368,414	48.2	\$4,262,181	\$106,233	\$0	\$0
2019-20 Initial Appropriation	\$4,368,414	48.2	\$4,262,181	\$106,233	\$0	\$0
Operating Expenses						
HB 19-1064 Victim Notification Criminal Proceedings	\$250	0	\$250	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$429,367	0	\$346,180	\$83,187	\$0	\$0
2019-20 Initial Appropriation	\$429,617	0	\$346,430	\$83,187	\$0	\$0
Inspector General Grants						
SB 19-207 FY 2019-20 Long Bill	\$207,912	0	\$0	\$0	\$0	\$207,912
2019-20 Initial Appropriation	\$207,912	0	\$0	\$0	\$0	\$207,912

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For: 01. Management, (C) Inspector General Subprogram,						
HB 19-1064 Victim Notification Criminal Proceedings	\$250	0	\$250	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$5,005,693	48.2	\$4,608,361	\$189,420	\$0	\$207,912
2019-20 Initial Appropriation	\$5,005,943	48.2	\$4,608,611	\$189,420	\$0	\$207,912
 02. Institutions, (A) Utilities Subprogram,						
Personal Services						
SB 19-207 FY 2019-20 Long Bill	\$326,492	2.6	\$326,492	\$0	\$0	\$0
2019-20 Initial Appropriation	\$326,492	2.6	\$326,492	\$0	\$0	\$0
 Utilities						
SB 19-207 FY 2019-20 Long Bill	\$22,062,941	0	\$20,658,871	\$1,404,070	\$0	\$0
2019-20 Initial Appropriation	\$22,062,941	0	\$20,658,871	\$1,404,070	\$0	\$0
 Total For: 02. Institutions, (A) Utilities Subprogram,						
SB 19-207 FY 2019-20 Long Bill	\$22,389,433	2.6	\$20,985,363	\$1,404,070	\$0	\$0
2019-20 Initial Appropriation	\$22,389,433	2.6	\$20,985,363	\$1,404,070	\$0	\$0
 02. Institutions, (B) Maintenance Subprogram,						
Personal Services						
SB 19-207 FY 2019-20 Long Bill	\$21,441,109	276.8	\$21,441,109	\$0	\$0	\$0
2019-20 Initial Appropriation	\$21,441,109	276.8	\$21,441,109	\$0	\$0	\$0
 Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$7,114,522	0	\$7,114,522	\$0	\$0	\$0
2019-20 Initial Appropriation	\$7,114,522	0	\$7,114,522	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Maintenance Pueblo Campus						
SB 19-207 FY 2019-20 Long Bill	\$2,079,408	0	\$2,079,408	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,079,408	0	\$2,079,408	\$0	\$0	\$0

Total For:	02. Institutions, (B) Maintenance Subprogram,					
SB 19-207 FY 2019-20 Long Bill	\$30,635,039	276.8	\$30,635,039	\$0	\$0	\$0
2019-20 Initial Appropriation	\$30,635,039	276.8	\$30,635,039	\$0	\$0	\$0

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

Personal Services

HB 15-1043 Felony Offense For Repeat DUI Offenders	\$9,397,689	0	\$9,397,689	\$0	\$0	\$0
HB 15-1229 Retaliation Against A Prosecutor	\$5,076	0	\$5,076	\$0	\$0	\$0
HB 15-1341 Increase Penalty Sexual Exploitation Of Child	\$487,701	0	\$487,701	\$0	\$0	\$0
HB 16-1080 Assault By Strangulation	\$131,181	0	\$131,181	\$0	\$0	\$0
HB 18-1200 Cybercrime Changes	\$22,072	0	\$22,072	\$0	\$0	\$0
SB 15-067 2nd Degree Assault Injury to Emergency Responder	\$505,907	0	\$505,907	\$0	\$0	\$0
SB 18-119 False Imprisonment Of A Minor	\$34,677	0	\$34,677	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$185,089,091	2980.6	\$185,086,144	\$2,947	\$0	\$0
2019-20 Initial Appropriation	\$195,673,394	2980.6	\$195,670,447	\$2,947	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$1,852,341	0	\$1,852,341	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,852,341	0	\$1,852,341	\$0	\$0	\$0

Total For:	02. Institutions, (C) Housing and Security Subprogram,					
HB 15-1043 Felony Offense For Repeat DUI Offenders	\$9,397,689	0	\$9,397,689	\$0	\$0	\$0
HB 15-1229 Retaliation Against A Prosecutor	\$5,076	0	\$5,076	\$0	\$0	\$0
HB 15-1341 Increase Penalty Sexual Exploitation Of Child	\$487,701	0	\$487,701	\$0	\$0	\$0
HB 16-1080 Assault By Strangulation	\$131,181	0	\$131,181	\$0	\$0	\$0
HB 18-1200 Cybercrime Changes	\$22,072	0	\$22,072	\$0	\$0	\$0
SB 15-067 2nd Degree Assault Injury to Emergency Responder	\$505,907	0	\$505,907	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
SB 18-119 False Imprisonment Of A Minor	\$34,677	0	\$34,677	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$186,941,432	2980.6	\$186,938,485	\$2,947	\$0	\$0
2019-20 Initial Appropriation	\$197,525,735	2980.6	\$197,522,788	\$2,947	\$0	\$0

02. Institutions, (D) Food Service Subprogram,

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$20,446,510	317.8	\$20,446,510	\$0	\$0	\$0
2019-20 Initial Appropriation	\$20,446,510	317.8	\$20,446,510	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$18,015,818	0	\$18,015,818	\$0	\$0	\$0
2019-20 Initial Appropriation	\$18,015,818	0	\$18,015,818	\$0	\$0	\$0

Food Service Pueblo Campus

SB 19-207 FY 2019-20 Long Bill	\$2,030,375	0	\$2,030,375	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,030,375	0	\$2,030,375	\$0	\$0	\$0

Total For: 02. Institutions, (D) Food Service Subprogram,

SB 19-207 FY 2019-20 Long Bill	\$40,492,703	317.8	\$40,492,703	\$0	\$0	\$0
2019-20 Initial Appropriation	\$40,492,703	317.8	\$40,492,703	\$0	\$0	\$0

02. Institutions, (E) Medical Services Subprogram,

Personal Services

SB 19-008 Substance Use Disorder Treatment	\$370,492	1.6	\$370,492	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$39,728,651	387.5	\$39,477,164	\$251,487	\$0	\$0
2019-20 Initial Appropriation	\$40,099,143	389.1	\$39,847,656	\$251,487	\$0	\$0

Operating Expenses

SB 19-008 Substance Use Disorder Treatment	\$900	0	\$900	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,579,052	0	\$2,579,052	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,579,952	0	\$2,579,952	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Purchase of Pharmaceuticals						
SB 19-008 Substance Use Disorder Treatment	\$111,142	0	\$111,142	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$15,561,728	0	\$15,561,728	\$0	\$0	\$0
2019-20 Initial Appropriation	\$15,672,870	0	\$15,672,870	\$0	\$0	\$0
Hepatitis C Treatment Costs						
SB 19-207 FY 2019-20 Long Bill	\$20,514,144	0	\$20,514,144	\$0	\$0	\$0
2019-20 Initial Appropriation	\$20,514,144	0	\$20,514,144	\$0	\$0	\$0
Purchase of Medical Services from Other Medical Facilities						
SB 19-207 FY 2019-20 Long Bill	\$34,869,955	0	\$34,869,955	\$0	\$0	\$0
2019-20 Initial Appropriation	\$34,869,955	0	\$34,869,955	\$0	\$0	\$0
Service Contracts						
SB 19-207 FY 2019-20 Long Bill	\$2,575,733	0	\$2,575,733	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,575,733	0	\$2,575,733	\$0	\$0	\$0
Start-up Costs						
SB 19-008 Substance Use Disorder Treatment	\$9,406	0	\$9,406	\$0	\$0	\$0
2019-20 Initial Appropriation	\$9,406	0	\$9,406	\$0	\$0	\$0
Indirect Cost Assessment						
SB 19-207 FY 2019-20 Long Bill	\$914	0	\$0	\$914	\$0	\$0
2019-20 Initial Appropriation	\$914	0	\$0	\$914	\$0	\$0
Total For:	02. Institutions, (E) Medical Services Subprogram,					
SB 19-008 Substance Use Disorder Treatment	\$491,940	1.6	\$491,940	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$115,830,177	387.5	\$115,577,776	\$252,401	\$0	\$0
2019-20 Initial Appropriation	\$116,322,117	389.1	\$116,069,716	\$252,401	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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02. Institutions, (F) Laundry Subprogram,

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$2,606,790	37.4	\$2,606,790	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,606,790	37.4	\$2,606,790	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0

Total For: 02. Institutions, (F) Laundry Subprogram,

SB 19-207 FY 2019-20 Long Bill	\$4,804,335	37.4	\$4,804,335	\$0	\$0	\$0
2019-20 Initial Appropriation	\$4,804,335	37.4	\$4,804,335	\$0	\$0	\$0

02. Institutions, (G) Superintendents Subprogram,

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$11,669,599	156.9	\$11,669,599	\$0	\$0	\$0
2019-20 Initial Appropriation	\$11,669,599	156.9	\$11,669,599	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$5,202,001	0	\$5,202,001	\$0	\$0	\$0
2019-20 Initial Appropriation	\$5,202,001	0	\$5,202,001	\$0	\$0	\$0

Dress-Out

SB 19-207 FY 2019-20 Long Bill	\$1,006,280	0	\$1,006,280	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,006,280	0	\$1,006,280	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Start-up Costs						
HB 19-1064 Victim Notification Criminal Proceedings	\$13,050	0	\$13,050	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,462	0	\$1,462	\$0	\$0	\$0
2019-20 Initial Appropriation	\$14,512	0	\$14,512	\$0	\$0	\$0

Total For:	02. Institutions, (G) Superintendents Subprogram,					
HB 19-1064 Victim Notification Criminal Proceedings	\$13,050	0	\$13,050	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$17,879,342	156.9	\$17,879,342	\$0	\$0	\$0
2019-20 Initial Appropriation	\$17,892,392	156.9	\$17,892,392	\$0	\$0	\$0

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

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$11,377,487	160.7	\$11,377,487	\$0	\$0	\$0
2019-20 Initial Appropriation	\$11,377,487	160.7	\$11,377,487	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$604,705	0	\$604,705	\$0	\$0	\$0
2019-20 Initial Appropriation	\$604,705	0	\$604,705	\$0	\$0	\$0

Contract Services

SB 19-207 FY 2019-20 Long Bill	\$28,820	0	\$28,820	\$0	\$0	\$0
2019-20 Initial Appropriation	\$28,820	0	\$28,820	\$0	\$0	\$0

Maintenance and Food Service

SB 19-207 FY 2019-20 Long Bill	\$1,040,901	0	\$1,040,901	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,040,901	0	\$1,040,901	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For:	02. Institutions, (H) Youthful Offender System Subprogram,						
	SB 19-207 FY 2019-20 Long Bill	\$13,051,913	160.7	\$13,051,913	\$0	\$0	\$0
	2019-20 Initial Appropriation	\$13,051,913	160.7	\$13,051,913	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram,							
Personal Services							
	SB 19-207 FY 2019-20 Long Bill	\$17,946,764	248.2	\$17,946,764	\$0	\$0	\$0
	2019-20 Initial Appropriation	\$17,946,764	248.2	\$17,946,764	\$0	\$0	\$0
Operating Expenses							
	SB 19-207 FY 2019-20 Long Bill	\$173,081	0	\$173,081	\$0	\$0	\$0
	2019-20 Initial Appropriation	\$173,081	0	\$173,081	\$0	\$0	\$0
Offender ID Program							
	SB 19-207 FY 2019-20 Long Bill	\$341,135	0	\$341,135	\$0	\$0	\$0
	2019-20 Initial Appropriation	\$341,135	0	\$341,135	\$0	\$0	\$0
Start-up Costs							
	SB 19-207 FY 2019-20 Long Bill	\$4,703	0	\$4,703	\$0	\$0	\$0
	2019-20 Initial Appropriation	\$4,703	0	\$4,703	\$0	\$0	\$0
Total For:	02. Institutions, (I) Case Management Subprogram,						
	SB 19-207 FY 2019-20 Long Bill	\$18,465,683	248.2	\$18,465,683	\$0	\$0	\$0
	2019-20 Initial Appropriation	\$18,465,683	248.2	\$18,465,683	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram,							
Personal Services							
	SB 19-207 FY 2019-20 Long Bill	\$11,151,627	154.0	\$11,151,627	\$0	\$0	\$0
	2019-20 Initial Appropriation	\$11,151,627	154.0	\$11,151,627	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$281,266	0	\$281,266	\$0	\$0	\$0
2019-20 Initial Appropriation	\$281,266	0	\$281,266	\$0	\$0	\$0
Medical Contract Services						
SB 19-207 FY 2019-20 Long Bill	\$4,544,498	0	\$4,544,498	\$0	\$0	\$0
2019-20 Initial Appropriation	\$4,544,498	0	\$4,544,498	\$0	\$0	\$0
Mental Health Start-up Costs						
SB 19-207 FY 2019-20 Long Bill	\$4,703	0	\$4,703	\$0	\$0	\$0
2019-20 Initial Appropriation	\$4,703	0	\$4,703	\$0	\$0	\$0
Total For: 02. Institutions, (J) Mental Health Subprogram,						
SB 19-207 FY 2019-20 Long Bill	\$15,982,094	154.0	\$15,982,094	\$0	\$0	\$0
2019-20 Initial Appropriation	\$15,982,094	154.0	\$15,982,094	\$0	\$0	\$0
02. Institutions, (K) Inmate Pay, Inmate Pay						
SB 19-207 FY 2019-20 Long Bill	\$2,376,618	0	\$2,376,618	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,376,618	0	\$2,376,618	\$0	\$0	\$0
Total For: 02. Institutions, (K) Inmate Pay,						
SB 19-207 FY 2019-20 Long Bill	\$2,376,618	0	\$2,376,618	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,376,618	0	\$2,376,618	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
02. Institutions, (L) Legal Access Subprogram,						
Personal Services						
SB 19-207 FY 2019-20 Long Bill	\$1,457,334	21.5	\$1,457,334	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,457,334	21.5	\$1,457,334	\$0	\$0	\$0
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$299,602	0	\$299,602	\$0	\$0	\$0
2019-20 Initial Appropriation	\$299,602	0	\$299,602	\$0	\$0	\$0
Contract Services						
SB 19-207 FY 2019-20 Long Bill	\$70,905	0	\$70,905	\$0	\$0	\$0
2019-20 Initial Appropriation	\$70,905	0	\$70,905	\$0	\$0	\$0
Total For: 02. Institutions, (L) Legal Access Subprogram,						
SB 19-207 FY 2019-20 Long Bill	\$1,827,841	21.5	\$1,827,841	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,827,841	21.5	\$1,827,841	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram,						
Personal Services						
SB 19-207 FY 2019-20 Long Bill	\$6,506,341	99.8	\$5,317,843	\$44,200	\$1,144,298	\$0
2019-20 Initial Appropriation	\$6,506,341	99.8	\$5,317,843	\$44,200	\$1,144,298	\$0
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$234,201	0	\$234,201	\$0	\$0	\$0
2019-20 Initial Appropriation	\$234,201	0	\$234,201	\$0	\$0	\$0
Total For: 03. Support Services, (A) Business Operations Subprogram,						
SB 19-207 FY 2019-20 Long Bill	\$6,740,542	99.8	\$5,552,044	\$44,200	\$1,144,298	\$0
2019-20 Initial Appropriation	\$6,740,542	99.8	\$5,552,044	\$44,200	\$1,144,298	\$0

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

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$1,436,283	18.7	\$1,436,283	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,436,283	18.7	\$1,436,283	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$86,931	0	\$86,931	\$0	\$0	\$0
2019-20 Initial Appropriation	\$86,931	0	\$86,931	\$0	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$1,523,214	18.7	\$1,523,214	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,523,214	18.7	\$1,523,214	\$0	\$0	\$0

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

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$3,192,617	44.1	\$3,192,617	\$0	\$0	\$0
2019-20 Initial Appropriation	\$3,192,617	44.1	\$3,192,617	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$62,044	0	\$62,044	\$0	\$0	\$0
2019-20 Initial Appropriation	\$62,044	0	\$62,044	\$0	\$0	\$0

Total For: 03. Support Services, (C) Offender Services Subprogram,

SB 19-207 FY 2019-20 Long Bill	\$3,254,661	44.1	\$3,254,661	\$0	\$0	\$0
2019-20 Initial Appropriation	\$3,254,661	44.1	\$3,254,661	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
03. Support Services, (D) Communications Subprogram,						
Operating Expenses						
HB 19-1064 Victim Notification Criminal Proceedings	\$4,095	0	\$4,095	\$0	\$0	\$0
SB 19-008 Substance Use Disorder Treatment	\$810	0	\$810	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,633,347	0	\$1,633,347	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,638,252	0	\$1,638,252	\$0	\$0	\$0
Dispatch Services						
SB 19-207 FY 2019-20 Long Bill	\$224,477	0	\$224,477	\$0	\$0	\$0
2019-20 Initial Appropriation	\$224,477	0	\$224,477	\$0	\$0	\$0
Total For: 03. Support Services, (D) Communications Subprogram,						
HB 19-1064 Victim Notification Criminal Proceedings	\$4,095	0	\$4,095	\$0	\$0	\$0
SB 19-008 Substance Use Disorder Treatment	\$810	0	\$810	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,857,824	0	\$1,857,824	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,862,729	0	\$1,862,729	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram,						
Personal Services						
SB 19-207 FY 2019-20 Long Bill	\$2,411,176	35.9	\$2,411,176	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,411,176	35.9	\$2,411,176	\$0	\$0	\$0
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$433,538	0	\$433,538	\$0	\$0	\$0
2019-20 Initial Appropriation	\$433,538	0	\$433,538	\$0	\$0	\$0
Vehicle Lease Payments						
SB 19-207 FY 2019-20 Long Bill	\$3,478,263	0	\$2,835,500	\$642,763	\$0	\$0
2019-20 Initial Appropriation	\$3,478,263	0	\$2,835,500	\$642,763	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For: 03. Support Services, (E) Transportation Subprogram,						
SB 19-207 FY 2019-20 Long Bill	\$6,322,977	35.9	\$5,680,214	\$642,763	\$0	\$0
2019-20 Initial Appropriation	\$6,322,977	35.9	\$5,680,214	\$642,763	\$0	\$0

03. Support Services, (F) Training Subprogram,

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$2,403,403	33.0	\$2,403,403	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,403,403	33.0	\$2,403,403	\$0	\$0	\$0

Operating Expenses

HB 19-1064 Victim Notification Criminal Proceedings	\$250	0	\$250	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$287,625	0	\$287,625	\$0	\$0	\$0
2019-20 Initial Appropriation	\$287,875	0	\$287,875	\$0	\$0	\$0

Total For: 03. Support Services, (F) Training Subprogram,						
HB 19-1064 Victim Notification Criminal Proceedings	\$250	0	\$250	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,691,028	33.0	\$2,691,028	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,691,278	33.0	\$2,691,278	\$0	\$0	\$0

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

Operating Expenses

HB 19-1064 Victim Notification Criminal Proceedings	\$1,800	0	\$1,800	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,395,169	0	\$1,395,169	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,396,969	0	\$1,396,969	\$0	\$0	\$0

Payments to OIT

SB 19-143 Parole Changes	\$25,200	0	\$25,200	\$0	\$0	\$0
SB 19-165 Increase Parole Board Membership	\$5,936	0	\$5,936	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$28,833,198	0	\$28,682,619	\$150,579	\$0	\$0
2019-20 Initial Appropriation	\$28,864,334	0	\$28,713,755	\$150,579	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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CORE Operations

SB 19-207 FY 2019-20 Long Bill	\$362,156	0	\$316,790	\$21,914	\$23,452	\$0
2019-20 Initial Appropriation	\$362,156	0	\$316,790	\$21,914	\$23,452	\$0

Total For: 03. Support Services, (G) Information Systems Subprogram,

HB 19-1064 Victim Notification Criminal Proceedings	\$1,800	0	\$1,800	\$0	\$0	\$0
SB 19-143 Parole Changes	\$25,200	0	\$25,200	\$0	\$0	\$0
SB 19-165 Increase Parole Board Membership	\$5,936	0	\$5,936	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$30,590,523	0	\$30,394,578	\$172,493	\$23,452	\$0
2019-20 Initial Appropriation	\$30,623,459	0	\$30,427,514	\$172,493	\$23,452	\$0

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

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$1,013,333	9.7	\$1,013,333	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,013,333	9.7	\$1,013,333	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$83,096	0	\$83,096	\$0	\$0	\$0
2019-20 Initial Appropriation	\$83,096	0	\$83,096	\$0	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$1,096,429	9.7	\$1,096,429	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,096,429	9.7	\$1,096,429	\$0	\$0	\$0

04. Inmate Programs, (A) Labor Subprogram,

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$6,001,809	88.7	\$6,001,809	\$0	\$0	\$0
2019-20 Initial Appropriation	\$6,001,809	88.7	\$6,001,809	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$88,017	0	\$88,017	\$0	\$0	\$0
2019-20 Initial Appropriation	\$88,017	0	\$88,017	\$0	\$0	\$0
Total For: 04. Inmate Programs, (A) Labor Subprogram,						
SB 19-207 FY 2019-20 Long Bill	\$6,089,826	88.7	\$6,089,826	\$0	\$0	\$0
2019-20 Initial Appropriation	\$6,089,826	88.7	\$6,089,826	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram,						
Personal Services						
SB 19-207 FY 2019-20 Long Bill	\$14,105,285	194.0	\$14,105,285	\$0	\$0	\$0
2019-20 Initial Appropriation	\$14,105,285	194.0	\$14,105,285	\$0	\$0	\$0
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$4,521,663	0	\$2,817,246	\$1,293,402	\$411,015	\$0
2019-20 Initial Appropriation	\$4,521,663	0	\$2,817,246	\$1,293,402	\$411,015	\$0
Contract Services						
SB 19-207 FY 2019-20 Long Bill	\$237,128	0	\$237,128	\$0	\$0	\$0
2019-20 Initial Appropriation	\$237,128	0	\$237,128	\$0	\$0	\$0
Education Grants						
SB 19-207 FY 2019-20 Long Bill	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
2019-20 Initial Appropriation	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
Education Start-Up						
SB 19-207 FY 2019-20 Long Bill	\$4,703	0	\$4,703	\$0	\$0	\$0
2019-20 Initial Appropriation	\$4,703	0	\$4,703	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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Total For: 04. Inmate Programs, (B) Education Subprogram,

SB 19-207 FY 2019-20 Long Bill	\$18,948,839	196.0	\$17,164,362	\$1,303,402	\$453,425	\$27,650
2019-20 Initial Appropriation	\$18,948,839	196.0	\$17,164,362	\$1,303,402	\$453,425	\$27,650

04. Inmate Programs, (C) Recreation Subprogram,

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$7,732,383	116.7	\$7,732,383	\$0	\$0	\$0
2019-20 Initial Appropriation	\$7,732,383	116.7	\$7,732,383	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$71,232	0	\$0	\$71,232	\$0	\$0
2019-20 Initial Appropriation	\$71,232	0	\$0	\$71,232	\$0	\$0

Total For: 04. Inmate Programs, (C) Recreation Subprogram,

SB 19-207 FY 2019-20 Long Bill	\$7,803,615	116.7	\$7,732,383	\$71,232	\$0	\$0
2019-20 Initial Appropriation	\$7,803,615	116.7	\$7,732,383	\$71,232	\$0	\$0

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

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$5,589,854	85.4	\$5,589,854	\$0	\$0	\$0
2019-20 Initial Appropriation	\$5,589,854	85.4	\$5,589,854	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$110,932	0	\$110,932	\$0	\$0	\$0
2019-20 Initial Appropriation	\$110,932	0	\$110,932	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Services for Substance Abuse and Co-occurring Disorders						
SB 19-207 FY 2019-20 Long Bill	\$1,027,121	0	\$0	\$0	\$1,027,121	\$0
2019-20 Initial Appropriation	\$1,027,121	0	\$0	\$0	\$1,027,121	\$0
Contract Services						
SB 19-207 FY 2019-20 Long Bill	\$2,508,458	0	\$2,147,206	\$0	\$361,252	\$0
2019-20 Initial Appropriation	\$2,508,458	0	\$2,147,206	\$0	\$361,252	\$0
Treatment Grants						
SB 19-207 FY 2019-20 Long Bill	\$126,682	0	\$0	\$0	\$126,682	\$0
2019-20 Initial Appropriation	\$126,682	0	\$0	\$0	\$126,682	\$0
Total For: 04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,						
SB 19-207 FY 2019-20 Long Bill	\$9,363,047	85.4	\$7,847,992	\$0	\$1,515,055	\$0
2019-20 Initial Appropriation	\$9,363,047	85.4	\$7,847,992	\$0	\$1,515,055	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram,						
Personal Services						
SB 19-207 FY 2019-20 Long Bill	\$3,204,561	55.8	\$3,173,327	\$31,234	\$0	\$0
2019-20 Initial Appropriation	\$3,204,561	55.8	\$3,173,327	\$31,234	\$0	\$0
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$92,276	0	\$91,776	\$500	\$0	\$0
2019-20 Initial Appropriation	\$92,276	0	\$91,776	\$500	\$0	\$0
Polygraph Testing						
SB 19-207 FY 2019-20 Long Bill	\$242,500	0	\$242,500	\$0	\$0	\$0
2019-20 Initial Appropriation	\$242,500	0	\$242,500	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Sex Offender Treatment Grants						
SB 19-207 FY 2019-20 Long Bill	\$65,597	0	\$0	\$0	\$0	\$65,597
2019-20 Initial Appropriation	\$65,597	0	\$0	\$0	\$0	\$65,597

Total For:	04. Inmate Programs, (E) Sex Offender Treatment Subprogram,					
SB 19-207 FY 2019-20 Long Bill	\$3,604,934	55.8	\$3,507,603	\$31,734	\$0	\$65,597
2019-20 Initial Appropriation	\$3,604,934	55.8	\$3,507,603	\$31,734	\$0	\$65,597

04. Inmate Programs, (F) Volunteers Subprogram,

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$447,527	8.0	\$447,527	\$0	\$0	\$0
2019-20 Initial Appropriation	\$447,527	8.0	\$447,527	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$17,912	0	\$17,912	\$0	\$0	\$0
2019-20 Initial Appropriation	\$17,912	0	\$17,912	\$0	\$0	\$0

Total For:	04. Inmate Programs, (F) Volunteers Subprogram,					
SB 19-207 FY 2019-20 Long Bill	\$465,439	8.0	\$465,439	\$0	\$0	\$0
2019-20 Initial Appropriation	\$465,439	8.0	\$465,439	\$0	\$0	\$0

05. Community Services, (A) Parole Subprogram,

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$19,007,465	302.2	\$19,007,465	\$0	\$0	\$0
2019-20 Initial Appropriation	\$19,007,465	302.2	\$19,007,465	\$0	\$0	\$0

Operating Expenses

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Parolee Supervision and Support Services						
SB 19-207 FY 2019-20 Long Bill	\$11,299,514	0	\$9,089,758	\$0	\$2,209,756	\$0
2019-20 Initial Appropriation	\$11,299,514	0	\$9,089,758	\$0	\$2,209,756	\$0
Wrap-Around Services Program						
SB 19-207 FY 2019-20 Long Bill	\$2,336,782	0	\$2,336,782	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,336,782	0	\$2,336,782	\$0	\$0	\$0
Parole Grants						
SB 19-207 FY 2019-20 Long Bill	\$6,697,140	0	\$6,697,140	\$0	\$0	\$0
2019-20 Initial Appropriation	\$6,697,140	0	\$6,697,140	\$0	\$0	\$0
Community-based Organizations Housing Support						
SB 19-207 FY 2019-20 Long Bill	\$500,000	0	\$500,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$500,000	0	\$500,000	\$0	\$0	\$0
Parolee Housing Support						
SB 19-207 FY 2019-20 Long Bill	\$500,000	0	\$500,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$500,000	0	\$500,000	\$0	\$0	\$0
Work Release Program						
SB 19-207 FY 2019-20 Long Bill	\$3,500,000	0	\$3,500,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$3,500,000	0	\$3,500,000	\$0	\$0	\$0
Total For:	05. Community Services, (A) Parole Subprogram,					
SB 19-207 FY 2019-20 Long Bill	\$46,456,721	302.2	\$44,246,965	\$0	\$2,209,756	\$0
2019-20 Initial Appropriation	\$46,456,721	302.2	\$44,246,965	\$0	\$2,209,756	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$6,280,052	83.8	\$6,280,052	\$0	\$0	\$0
2019-20 Initial Appropriation	\$6,280,052	83.8	\$6,280,052	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$632,650	0	\$632,650	\$0	\$0	\$0
2019-20 Initial Appropriation	\$632,650	0	\$632,650	\$0	\$0	\$0

Psychotropic Medication

SB 19-207 FY 2019-20 Long Bill	\$131,400	0	\$131,400	\$0	\$0	\$0
2019-20 Initial Appropriation	\$131,400	0	\$131,400	\$0	\$0	\$0

Community Supervision Support Services

SB 19-207 FY 2019-20 Long Bill	\$3,972,609	0	\$3,940,134	\$0	\$32,475	\$0
2019-20 Initial Appropriation	\$3,972,609	0	\$3,940,134	\$0	\$32,475	\$0

Total For: 05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision

SB 19-207 FY 2019-20 Long Bill	\$11,016,711	83.8	\$10,984,236	\$0	\$32,475	\$0
2019-20 Initial Appropriation	\$11,016,711	83.8	\$10,984,236	\$0	\$32,475	\$0

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

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$548,390	8.0	\$548,390	\$0	\$0	\$0
2019-20 Initial Appropriation	\$548,390	8.0	\$548,390	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$141,067	0	\$141,067	\$0	\$0	\$0
2019-20 Initial Appropriation	\$141,067	0	\$141,067	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Contract Services						
SB 19-207 FY 2019-20 Long Bill	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0
Total For: 05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare						
SB 19-207 FY 2019-20 Long Bill	\$1,711,853	8.0	\$1,711,853	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,711,853	8.0	\$1,711,853	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry Subprogram,						
Personal Services						
SB 19-207 FY 2019-20 Long Bill	\$2,512,252	41.6	\$2,512,252	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,512,252	41.6	\$2,512,252	\$0	\$0	\$0
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$146,202	0	\$146,202	\$0	\$0	\$0
2019-20 Initial Appropriation	\$146,202	0	\$146,202	\$0	\$0	\$0
Offender Emergency Assistance						
SB 19-207 FY 2019-20 Long Bill	\$96,768	0	\$96,768	\$0	\$0	\$0
2019-20 Initial Appropriation	\$96,768	0	\$96,768	\$0	\$0	\$0
Contract Services						
SB 19-207 FY 2019-20 Long Bill	\$190,000	0	\$190,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$190,000	0	\$190,000	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Offender Re-Employment Center						
SB 19-207 FY 2019-20 Long Bill	\$374,000	0	\$364,000	\$10,000	\$0	\$0
2019-20 Initial Appropriation	\$374,000	0	\$364,000	\$10,000	\$0	\$0
Community Reintegration Grants						
SB 19-207 FY 2019-20 Long Bill	\$39,098	1.0	\$0	\$0	\$0	\$39,098
2019-20 Initial Appropriation	\$39,098	1.0	\$0	\$0	\$0	\$39,098
Total For: 05. Community Services, (C) Community Re-entry Subprogram,						
SB 19-207 FY 2019-20 Long Bill	\$3,358,320	42.6	\$3,309,222	\$10,000	\$0	\$39,098
2019-20 Initial Appropriation	\$3,358,320	42.6	\$3,309,222	\$10,000	\$0	\$39,098
06. Parole Board, (A) Parole Subprogram,						
Personal Services						
SB 19-165 Increase Parole Board Membership	\$213,368	1.8	\$213,368	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,444,625	17.5	\$1,444,625	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,657,993	19.3	\$1,657,993	\$0	\$0	\$0
Operating Expenses						
SB 19-165 Increase Parole Board Membership	\$14,230	0	\$14,230	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$106,390	0	\$106,390	\$0	\$0	\$0
2019-20 Initial Appropriation	\$120,620	0	\$120,620	\$0	\$0	\$0
Contract Services						
SB 19-207 FY 2019-20 Long Bill	\$272,437	0	\$272,437	\$0	\$0	\$0
2019-20 Initial Appropriation	\$272,437	0	\$272,437	\$0	\$0	\$0
Start-up Costs						
SB 19-165 Increase Parole Board Membership	\$60,240	0	\$60,240	\$0	\$0	\$0
2019-20 Initial Appropriation	\$60,240	0	\$60,240	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Administrative and IT Support						
SB 19-207 FY 2019-20 Long Bill	\$105,000	2.0	\$105,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$105,000	2.0	\$105,000	\$0	\$0	\$0
Total For: 06. Parole Board, (A) Parole Subprogram,						
SB 19-165 Increase Parole Board Membership	\$287,838	1.8	\$287,838	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,928,452	19.5	\$1,928,452	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,216,290	21.3	\$2,216,290	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,						
Personal Services						
SB 19-207 FY 2019-20 Long Bill	\$11,659,707	155.0	\$0	\$3,837,425	\$7,822,282	\$0
2019-20 Initial Appropriation	\$11,659,707	155.0	\$0	\$3,837,425	\$7,822,282	\$0
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
2019-20 Initial Appropriation	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
Raw Materials						
SB 19-207 FY 2019-20 Long Bill	\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	\$0
2019-20 Initial Appropriation	\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	\$0
Inmate Pay						
SB 19-207 FY 2019-20 Long Bill	\$2,752,239	0	\$0	\$1,114,590	\$1,637,649	\$0
2019-20 Initial Appropriation	\$2,752,239	0	\$0	\$1,114,590	\$1,637,649	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Capital Outlay						
SB 19-207 FY 2019-20 Long Bill	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
2019-20 Initial Appropriation	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
Correctional Industries Grants						
SB 19-207 FY 2019-20 Long Bill	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
2019-20 Initial Appropriation	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
Indirect Cost Assessment						
SB 19-207 FY 2019-20 Long Bill	\$1,067,491	0	\$0	\$126,403	\$291,033	\$650,055
2019-20 Initial Appropriation	\$1,067,491	0	\$0	\$126,403	\$291,033	\$650,055
Total For: 07. Correctional Industries, (A) Correctional Industries,						
SB 19-207 FY 2019-20 Long Bill	\$64,954,373	155.0	\$0	\$15,673,919	\$46,130,399	\$3,150,055
2019-20 Initial Appropriation	\$64,954,373	155.0	\$0	\$15,673,919	\$46,130,399	\$3,150,055
08. Canteen Operation, (A) Canteen Operation,						
Personal Services						
SB 19-207 FY 2019-20 Long Bill	\$2,234,624	28.0	\$0	\$2,234,624	\$0	\$0
2019-20 Initial Appropriation	\$2,234,624	28.0	\$0	\$2,234,624	\$0	\$0
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$18,930,041	0	\$0	\$18,930,041	\$0	\$0
2019-20 Initial Appropriation	\$18,930,041	0	\$0	\$18,930,041	\$0	\$0
Inmate Pay						
SB 19-207 FY 2019-20 Long Bill	\$73,626	0	\$0	\$73,626	\$0	\$0
2019-20 Initial Appropriation	\$73,626	0	\$0	\$73,626	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Indirect Cost Assessment						
SB 19-207 FY 2019-20 Long Bill	\$75,895	0	\$0	\$75,895	\$0	\$0
2019-20 Initial Appropriation	\$75,895	0	\$0	\$75,895	\$0	\$0

Total For: 08. Canteen Operation, (A) Canteen Operation,						
SB 19-207 FY 2019-20 Long Bill	\$21,314,186	28.0	\$0	\$21,314,186	\$0	\$0
2019-20 Initial Appropriation	\$21,314,186	28.0	\$0	\$21,314,186	\$0	\$0

Total For Cabinet: Department of Corrections						
HB 15-1043 Felony Offense For Repeat DUI Offenders	\$9,397,689	0	\$9,397,689	\$0	\$0	\$0
HB 15-1229 Retaliation Against A Prosecutor	\$5,076	0	\$5,076	\$0	\$0	\$0
HB 15-1341 Increase Penalty Sexual Exploitation Of Child	\$487,701	0	\$487,701	\$0	\$0	\$0
HB 16-1080 Assault By Strangulation	\$131,181	0	\$131,181	\$0	\$0	\$0
HB 18-1200 Cybercrime Changes	\$22,072	0	\$22,072	\$0	\$0	\$0
HB 19-1064 Victim Notification Criminal Proceedings	\$784,542	9.1	\$784,542	\$0	\$0	\$0
SB 15-067 2nd Degree Assault Injury to Emergency Responder	\$505,907	0	\$505,907	\$0	\$0	\$0
SB 18-119 False Imprisonment Of A Minor	\$34,677	0	\$34,677	\$0	\$0	\$0
SB 19-008 Substance Use Disorder Treatment	\$492,750	1.6	\$492,750	\$0	\$0	\$0
SB 19-143 Parole Changes	\$25,200	0	\$25,200	\$0	\$0	\$0
SB 19-165 Increase Parole Board Membership	\$293,774	1.8	\$293,774	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$975,865,876	6266.8	\$872,913,457	\$47,619,442	\$51,757,665	\$3,575,312
2019-20 Initial Appropriation	\$988,046,445	6279.3	\$885,094,026	\$47,619,442	\$51,757,665	\$3,575,312