

FY 2020-21 Budget Request - Department of Corrections

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management - (A) Executive Director's Office Subprogram -						
Personal Services						
FY 2020-21 Starting Base	\$4,059,263	35.9	\$3,815,458	\$0	\$243,805	\$0
TA-06 Annualization of Victim Notification Criminal Proceedi	\$41,770	0.9	\$41,770	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$86,257	0	\$86,257	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$22,952	0	\$22,952	\$0	\$0	\$0
FY 2020-21 Base Request	\$4,210,242	36.8	\$3,966,437	\$0	\$243,805	\$0
FY 2020-21 Governor's Budget Request	\$4,210,242	36.8	\$3,966,437	\$0	\$243,805	\$0
Personal Services Allocation	\$4,210,242	36.8	\$3,966,437	\$0	\$243,805	\$0
Restorative Justice Program and Victim-Offender Dialogues						
FY 2020-21 Starting Base	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2020-21 Base Request	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$75,000	1.2	\$75,000	\$0	\$0	\$0
Personal Services Allocation	\$75,000	1.2	\$75,000	\$0	\$0	\$0
Health, Life, and Dental						
FY 2020-21 Starting Base	\$60,376,258	0	\$58,561,755	\$1,814,503	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$8,064	0	\$8,064	\$0	\$0	\$0
TA-18 FY 2020-21 Total Compensation Request	\$3,012,948	0	\$2,921,090	\$91,858	\$0	\$0
FY 2020-21 Base Request	\$63,397,270	0	\$61,490,909	\$1,906,361	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$20,084	0	\$20,084	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$2,138,946	0	\$2,138,946	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$65,556,300	0	\$63,649,939	\$1,906,361	\$0	\$0
Personal Services Allocation	\$65,556,300	0	\$63,649,939	\$1,906,361	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Disability						
FY 2020-21 Starting Base	\$613,889	0	\$596,142	\$17,747	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$16,546	0	\$16,068	\$478	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$63	0	\$63	\$0	\$0	\$0
TA-18 FY 2020-21 Total Compensation Request	\$4,429	0	\$4,764	(\$335)	\$0	\$0
FY 2020-21 Base Request	\$634,927	0	\$617,037	\$17,890	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$254	0	\$254	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$20,678	0	\$20,678	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$655,859	0	\$637,969	\$17,890	\$0	\$0
Personal Services Allocation	\$655,859	0	\$637,969	\$17,890	\$0	\$0

Amortization Equalization Disbursement

FY 2020-21 Starting Base	\$18,302,638	0	\$17,782,744	\$519,894	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$435,436	0	\$423,060	\$12,376	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$1,860	0	\$1,860	\$0	\$0	\$0
TA-18 FY 2020-21 Total Compensation Request	\$280,506	0	\$286,059	(\$5,553)	\$0	\$0
FY 2020-21 Base Request	\$19,020,440	0	\$18,493,723	\$526,717	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$7,484	0	\$7,484	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$608,179	0	\$608,179	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$19,636,103	0	\$19,109,386	\$526,717	\$0	\$0
Personal Services Allocation	\$19,636,103	0	\$19,109,386	\$526,717	\$0	\$0

Supplemental Amortization Equalization Disbursement

FY 2020-21 Starting Base	\$18,302,638	0	\$17,782,744	\$519,894	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$435,436	0	\$423,060	\$12,376	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$1,860	0	\$1,860	\$0	\$0	\$0
TA-18 FY 2020-21 Total Compensation Request	\$280,506	0	\$286,059	(\$5,553)	\$0	\$0
FY 2020-21 Base Request	\$19,020,440	0	\$18,493,723	\$526,717	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$7,484	0	\$7,484	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$608,179	0	\$608,179	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$19,636,103	0	\$19,109,386	\$526,717	\$0	\$0
Personal Services Allocation	\$19,636,103	0	\$19,109,386	\$526,717	\$0	\$0

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

PERA Direct Distribution

FY 2020-21 Starting Base	\$9,854,160	0	\$9,569,276	\$284,884	\$0	\$0
TA-18 FY 2020-21 Total Compensation Request	(\$465,574)	0	(\$440,546)	(\$25,028)	\$0	\$0
FY 2020-21 Base Request	\$9,388,586	0	\$9,128,730	\$259,856	\$0	\$0
FY 2020-21 Governor's Budget Request	\$9,388,586	0	\$9,128,730	\$259,856	\$0	\$0
Personal Services Allocation	\$9,388,586	0	\$9,128,730	\$259,856	\$0	\$0

Salary Survey

FY 2020-21 Starting Base	\$10,973,701	0	\$10,656,469	\$317,232	\$0	\$0
TA-12 Salary Survey Negative Base Adjustment	(\$10,973,701)	0	(\$10,656,469)	(\$317,232)	\$0	\$0
TA-18 FY 2020-21 Total Compensation Request	\$8,013,331	0	\$7,787,754	\$225,577	\$0	\$0
FY 2020-21 Base Request	\$8,013,331	0	\$7,787,754	\$225,577	\$0	\$0
FY 2020-21 Governor's Budget Request	\$8,013,331	0	\$7,787,754	\$225,577	\$0	\$0
Personal Services Allocation	\$8,013,331	0	\$7,787,754	\$225,577	\$0	\$0

Paid Family Leave

FY 2020-21 Starting Base	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
NP-03 Paid Family Leave	\$3,671,815	0	\$3,568,417	\$103,398	\$0	\$0
FY 2020-21 Governor's Budget Request	\$3,671,815	0	\$3,568,417	\$103,398	\$0	\$0
Personal Services Allocation	\$3,671,815	0	\$3,568,417	\$103,398	\$0	\$0

Shift Differential

FY 2020-21 Starting Base	\$9,264,502	0	\$9,210,052	\$54,450	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$344,293	0	\$341,923	\$2,370	\$0	\$0
TA-18 FY 2020-21 Total Compensation Request	(\$294,909)	0	(\$291,785)	(\$3,124)	\$0	\$0
FY 2020-21 Base Request	\$9,313,886	0	\$9,260,190	\$53,696	\$0	\$0
FY 2020-21 Governor's Budget Request	\$9,313,886	0	\$9,260,190	\$53,696	\$0	\$0
Personal Services Allocation	\$9,313,886	0	\$9,260,190	\$53,696	\$0	\$0

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

Workers' Compensation

FY 2020-21 Starting Base	\$5,943,515	0	\$5,755,701	\$187,814	\$0	\$0
TA-16 FY 2020-21 Operating Common Policy Adjustments	(\$397,236)	0	(\$384,683)	(\$12,553)	\$0	\$0
FY 2020-21 Base Request	\$5,546,279	0	\$5,371,018	\$175,261	\$0	\$0
FY 2020-21 Governor's Budget Request	\$5,546,279	0	\$5,371,018	\$175,261	\$0	\$0
Total All Other Operating Allocation	\$5,546,279	0	\$5,371,018	\$175,261	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$376,351	0	\$286,351	\$0	\$5,000	\$85,000
TA-06 Annualization of Victim Notification Criminal Proceedi	\$450	0	\$450	\$0	\$0	\$0
FY 2020-21 Base Request	\$376,801	0	\$286,801	\$0	\$5,000	\$85,000
FY 2020-21 Governor's Budget Request	\$376,801	0	\$286,801	\$0	\$5,000	\$85,000
Total All Other Operating Allocation	\$376,801	0	\$286,801	\$0	\$5,000	\$85,000

Legal Services

FY 2020-21 Starting Base	\$2,390,373	0	\$2,309,875	\$80,498	\$0	\$0
TA-20 Legal Services Base Adjustment	\$244,228	0	\$235,932	\$8,296	\$0	\$0
FY 2020-21 Base Request	\$2,634,601	0	\$2,545,807	\$88,794	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,634,601	0	\$2,545,807	\$88,794	\$0	\$0
Total All Other Operating Allocation	\$2,634,601	0	\$2,545,807	\$88,794	\$0	\$0

Payment To Risk Management and Property Funds

FY 2020-21 Starting Base	\$4,388,047	0	\$4,214,706	\$173,341	\$0	\$0
TA-16 FY 2020-21 Operating Common Policy Adjustments	(\$1,461,222)	0	(\$1,403,499)	(\$57,723)	\$0	\$0
FY 2020-21 Base Request	\$2,926,825	0	\$2,811,207	\$115,618	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,926,825	0	\$2,811,207	\$115,618	\$0	\$0
Total All Other Operating Allocation	\$2,926,825	0	\$2,811,207	\$115,618	\$0	\$0

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

Leased Space

FY 2020-21 Starting Base	\$5,490,810	0	\$5,200,104	\$290,706	\$0	\$0
TA-01 Lease Escalator	\$160,396	0	\$148,803	\$11,593	\$0	\$0
TA-06 Annualization of Victim Notification Criminal Proceedi	(\$173,539)	0	(\$173,539)	\$0	\$0	\$0
FY 2020-21 Base Request	\$5,477,667	0	\$5,175,368	\$302,299	\$0	\$0
R-09 Technical Adjustments	\$264,000	0	\$264,000	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$5,741,667	0	\$5,439,368	\$302,299	\$0	\$0
Total All Other Operating Allocation	\$5,741,667	0	\$5,439,368	\$302,299	\$0	\$0

Capitol Complex Leased Space

FY 2020-21 Starting Base	\$56,871	0	\$40,626	\$16,245	\$0	\$0
TA-16 FY 2020-21 Operating Common Policy Adjustments	(\$1,358)	0	(\$970)	(\$388)	\$0	\$0
FY 2020-21 Base Request	\$55,513	0	\$39,656	\$15,857	\$0	\$0
FY 2020-21 Governor's Budget Request	\$55,513	0	\$39,656	\$15,857	\$0	\$0
Total All Other Operating Allocation	\$55,513	0	\$39,656	\$15,857	\$0	\$0

Planning and Analysis Contracts

FY 2020-21 Starting Base	\$82,410	0	\$82,410	\$0	\$0	\$0
FY 2020-21 Base Request	\$82,410	0	\$82,410	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$82,410	0	\$82,410	\$0	\$0	\$0
Total All Other Operating Allocation	\$82,410	0	\$82,410	\$0	\$0	\$0

Payments to District Attorneys

FY 2020-21 Starting Base	\$681,102	0	\$681,102	\$0	\$0	\$0
FY 2020-21 Base Request	\$681,102	0	\$681,102	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$681,102	0	\$681,102	\$0	\$0	\$0
Total All Other Operating Allocation	\$681,102	0	\$681,102	\$0	\$0	\$0

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

Payments to Coroners for Investigations

FY 2020-21 Starting Base	\$32,175	0	\$32,175	\$0	\$0	\$0
FY 2020-21 Base Request	\$32,175	0	\$32,175	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$32,175	0	\$32,175	\$0	\$0	\$0
Total All Other Operating Allocation	\$32,175	0	\$32,175	\$0	\$0	\$0

Start-up Costs

FY 2020-21 Starting Base	\$47,030	0	\$47,030	\$0	\$0	\$0
TA-06 Annualization of Victim Notification Criminal Proceedi	(\$47,030)	0	(\$47,030)	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

Depreciation-lease Equivalent Payments

FY 2020-21 Starting Base	\$235,033	0	\$235,033	\$0	\$0	\$0
TA-04 Depreciation Lease Equivalent Payment	(\$162,223)	0	(\$162,223)	\$0	\$0	\$0
FY 2020-21 Base Request	\$72,810	0	\$72,810	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$72,810	0	\$72,810	\$0	\$0	\$0
Total All Other Operating Allocation	\$72,810	0	\$72,810	\$0	\$0	\$0

Total For: 01. Management - (A) Executive Director's Office Subprogram -

FY 2019-20 Starting Base	\$151,545,766	37.1	\$146,934,753	\$4,277,208	\$248,805	\$85,000
TA-01 Lease Escalator	\$160,396	0	\$148,803	\$11,593	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$1,231,711	0	\$1,204,111	\$27,600	\$0	\$0
TA-04 Depreciation Lease Equivalent Payment	(\$162,223)	0	(\$162,223)	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$11,847	0	\$11,847	\$0	\$0	\$0
TA-06 Annualization of Victim Notification Criminal Proceedi	(\$178,349)	0.9	(\$178,349)	\$0	\$0	\$0
TA-12 Salary Survey Negative Base Adjustment	(\$10,973,701)	0	(\$10,656,469)	(\$317,232)	\$0	\$0
TA-13 Salary Survey Base Building	\$86,257	0	\$86,257	\$0	\$0	\$0
TA-16 FY 2020-21 Operating Common Policy Adjustments	(\$1,859,816)	0	(\$1,789,152)	(\$70,664)	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-18 FY 2020-21 Total Compensation Request	\$10,831,237	0	\$10,553,395	\$277,842	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$22,952	0	\$22,952	\$0	\$0	\$0
TA-20 Legal Services Base Adjustment	\$244,228	0	\$235,932	\$8,296	\$0	\$0
FY 2019-20 Base Request	\$150,960,305	38.0	\$146,411,857	\$4,214,643	\$248,805	\$85,000
NP-03 Paid Family Leave	\$3,671,815	0	\$3,568,417	\$103,398	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$35,306	0	\$35,306	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$3,375,982	0	\$3,375,982	\$0	\$0	\$0
R-09 Technical Adjustments	\$264,000	0	\$264,000	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$158,307,408	38.0	\$153,655,562	\$4,318,041	\$248,805	\$85,000
Personal Services Allocation	\$140,157,225	38.0	\$136,293,208	\$3,620,212	\$243,805	\$0
Total All Other Operating Allocation	\$18,150,183	0	\$17,362,354	\$697,829	\$5,000	\$85,000

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

Personal Services

FY 2020-21 Starting Base	\$1,150,356	15.7	\$1,150,356	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$29,566	0	\$29,566	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$7,868	0	\$7,868	\$0	\$0	\$0
FY 2020-21 Base Request	\$1,187,790	15.7	\$1,187,790	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,187,790	15.7	\$1,187,790	\$0	\$0	\$0
Personal Services Allocation	\$1,187,790	15.7	\$1,187,790	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$213,443	0	\$183,976	\$29,467	\$0	\$0
FY 2020-21 Base Request	\$213,443	0	\$183,976	\$29,467	\$0	\$0
R-10 Reduce Unused Spending Authority for Various Programs	(\$29,467)	0	\$0	(\$29,467)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$183,976	0	\$183,976	\$0	\$0	\$0
Total All Other Operating Allocation	\$183,976	0	\$183,976	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 01. Management - (B) External Capacity Subprogram - (1) Private Prison Monitoring Unit						
FY 2019-20 Starting Base	\$1,363,799	15.7	\$1,334,332	\$29,467	\$0	\$0
TA-13 Salary Survey Base Building	\$29,566	0	\$29,566	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$7,868	0	\$7,868	\$0	\$0	\$0
FY 2019-20 Base Request	\$1,401,233	15.7	\$1,371,766	\$29,467	\$0	\$0
R-10 Reduce Unused Spending Authority for Various Programs	(\$29,467)	0	\$0	(\$29,467)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,371,766	15.7	\$1,371,766	\$0	\$0	\$0
Personal Services Allocation	\$1,187,790	15.7	\$1,187,790	\$0	\$0	\$0
Total All Other Operating Allocation	\$183,976	0	\$183,976	\$0	\$0	\$0

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

Payments to Local Jails

FY 2020-21 Starting Base	\$14,378,311	0	\$14,378,311	\$0	\$0	\$0
TA-02 Leap Year Adjustments	(\$39,294)	0	(\$39,294)	\$0	\$0	\$0
FY 2020-21 Base Request	\$14,339,017	0	\$14,339,017	\$0	\$0	\$0
R-05 Jail Bed Caseload Reduction	(\$1,004,497)	0	(\$1,004,497)	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$71,695	0	\$71,695	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$13,406,215	0	\$13,406,215	\$0	\$0	\$0
Total All Other Operating Allocation	\$13,406,215	0	\$13,406,215	\$0	\$0	\$0

Payments to In-State Private Prisons

FY 2020-21 Starting Base	\$67,116,051	0	\$64,916,051	\$2,200,000	\$0	\$0
TA-02 Leap Year Adjustments	(\$183,380)	0	(\$183,380)	\$0	\$0	\$0
FY 2020-21 Base Request	\$66,932,671	0	\$64,732,671	\$2,200,000	\$0	\$0
R-03 Reducing Private Prison Use	\$486,406	0	\$486,406	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$323,663	0	\$323,663	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$67,742,740	0	\$65,542,740	\$2,200,000	\$0	\$0
Total All Other Operating Allocation	\$67,742,740	0	\$65,542,740	\$2,200,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to Pre-Release Parole Revocation Facilities						
FY 2020-21 Starting Base	\$14,788,512	0	\$14,788,512	\$0	\$0	\$0
TA-02 Leap Year Adjustments	(\$40,384)	0	(\$40,384)	\$0	\$0	\$0
FY 2020-21 Base Request	\$14,748,128	0	\$14,748,128	\$0	\$0	\$0
R-03 Reducing Private Prison Use	(\$13,662,542)	0	(\$13,662,542)	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$73,741	0	\$73,741	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,159,327	0	\$1,159,327	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,159,327	0	\$1,159,327	\$0	\$0	\$0
Inmate Education and Benefit Programs at In-State Private Prisons						
FY 2020-21 Starting Base	\$541,566	0	\$541,566	\$0	\$0	\$0
FY 2020-21 Base Request	\$541,566	0	\$541,566	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$541,566	0	\$541,566	\$0	\$0	\$0
Total All Other Operating Allocation	\$541,566	0	\$541,566	\$0	\$0	\$0
Benefit Programs at Prerelease Parole Revocation Facilities						
FY 2020-21 Starting Base	\$121,151	0	\$121,151	\$0	\$0	\$0
FY 2020-21 Base Request	\$121,151	0	\$121,151	\$0	\$0	\$0
R-03 Reducing Private Prison Use	(\$121,151)	0	(\$121,151)	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0
Total For: 01. Management - (B) External Capacity Subprogram - (2) Payments to House State Prisoners						
FY 2019-20 Starting Base	\$96,945,591	0	\$94,745,591	\$2,200,000	\$0	\$0
TA-02 Leap Year Adjustments	(\$263,058)	0	(\$263,058)	\$0	\$0	\$0
FY 2019-20 Base Request	\$96,682,533	0	\$94,482,533	\$2,200,000	\$0	\$0
R-03 Reducing Private Prison Use	(\$13,297,287)	0	(\$13,297,287)	\$0	\$0	\$0
R-05 Jail Bed Caseload Reduction	(\$1,004,497)	0	(\$1,004,497)	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$469,099	0	\$469,099	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$82,849,848	0	\$80,649,848	\$2,200,000	\$0	\$0
Total All Other Operating Allocation	\$82,849,848	0	\$80,649,848	\$2,200,000	\$0	\$0

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

01. Management - (C) Inspector General Subprogram -

Personal Services

FY 2020-21 Starting Base	\$4,368,414	48.2	\$4,262,181	\$106,233	\$0	\$0
TA-13 Salary Survey Base Building	\$109,545	0	\$109,545	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$29,150	0	\$29,150	\$0	\$0	\$0
FY 2020-21 Base Request	\$4,507,109	48.2	\$4,400,876	\$106,233	\$0	\$0
R-03 Reducing Private Prison Use	\$82,645	1.0	\$82,645	\$0	\$0	\$0
R-10 Reduce Unused Spending Authority for Various Programs	(\$106,233)	0	\$0	(\$106,233)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$4,483,521	49.2	\$4,483,521	\$0	\$0	\$0
Personal Services Allocation	\$4,483,521	49.2	\$4,483,521	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$429,617	0	\$346,430	\$83,187	\$0	\$0
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	\$50	0	\$50	\$0	\$0	\$0
FY 2020-21 Base Request	\$429,667	0	\$346,480	\$83,187	\$0	\$0
R-03 Reducing Private Prison Use	\$15,800	0	\$15,800	\$0	\$0	\$0
R-10 Reduce Unused Spending Authority for Various Programs	(\$83,187)	0	\$0	(\$83,187)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$362,280	0	\$362,280	\$0	\$0	\$0
Total All Other Operating Allocation	\$362,280	0	\$362,280	\$0	\$0	\$0

Inspector General Grants

FY 2020-21 Starting Base	\$207,912	0	\$0	\$0	\$0	\$207,912
FY 2020-21 Base Request	\$207,912	0	\$0	\$0	\$0	\$207,912
FY 2020-21 Governor's Budget Request	\$207,912	0	\$0	\$0	\$0	\$207,912
Total All Other Operating Allocation	\$207,912	0	\$0	\$0	\$0	\$207,912

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 01. Management - (C) Inspector General Subprogram -						
FY 2019-20 Starting Base	\$5,005,943	48.2	\$4,608,611	\$189,420	\$0	\$207,912
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	\$50	0	\$50	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$109,545	0	\$109,545	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$29,150	0	\$29,150	\$0	\$0	\$0
FY 2019-20 Base Request	\$5,144,688	48.2	\$4,747,356	\$189,420	\$0	\$207,912
R-03 Reducing Private Prison Use	\$98,445	1.0	\$98,445	\$0	\$0	\$0
R-10 Reduce Unused Spending Authority for Various Programs	(\$189,420)	0	\$0	(\$189,420)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$5,053,713	49.2	\$4,845,801	\$0	\$0	\$207,912
Personal Services Allocation	\$4,483,521	49.2	\$4,483,521	\$0	\$0	\$0
Total All Other Operating Allocation	\$570,192	0	\$362,280	\$0	\$0	\$207,912

02. Institutions - (A) Utilities Subprogram -

Personal Services

FY 2020-21 Starting Base	\$326,492	2.6	\$326,492	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$8,391	0	\$8,391	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$2,233	0	\$2,233	\$0	\$0	\$0
FY 2020-21 Base Request	\$337,116	2.6	\$337,116	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$337,116	2.6	\$337,116	\$0	\$0	\$0
Personal Services Allocation	\$337,116	2.6	\$337,116	\$0	\$0	\$0

Utilities

FY 2020-21 Starting Base	\$22,062,941	0	\$20,658,871	\$1,404,070	\$0	\$0
FY 2020-21 Base Request	\$22,062,941	0	\$20,658,871	\$1,404,070	\$0	\$0
R-03 Reducing Private Prison Use	\$915,768	0	\$915,768	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$22,978,709	0	\$21,574,639	\$1,404,070	\$0	\$0
Total All Other Operating Allocation	\$22,978,709	0	\$21,574,639	\$1,404,070	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 02. Institutions - (A) Utilities Subprogram -						
FY 2019-20 Starting Base	\$22,389,433	2.6	\$20,985,363	\$1,404,070	\$0	\$0
TA-13 Salary Survey Base Building	\$8,391	0	\$8,391	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$2,233	0	\$2,233	\$0	\$0	\$0
FY 2019-20 Base Request	\$22,400,057	2.6	\$20,995,987	\$1,404,070	\$0	\$0
R-03 Reducing Private Prison Use	\$915,768	0	\$915,768	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$23,315,825	2.6	\$21,911,755	\$1,404,070	\$0	\$0
Personal Services Allocation	\$337,116	2.6	\$337,116	\$0	\$0	\$0
Total All Other Operating Allocation	\$22,978,709	0	\$21,574,639	\$1,404,070	\$0	\$0

02. Institutions - (B) Maintenance Subprogram -

Personal Services

FY 2020-21 Starting Base	\$21,441,109	276.8	\$21,441,109	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$290,607	0	\$290,607	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$551,070	0	\$551,070	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$146,640	0	\$146,640	\$0	\$0	\$0
FY 2020-21 Base Request	\$22,429,426	276.8	\$22,429,426	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$919,742	14.0	\$919,742	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$23,349,168	290.8	\$23,349,168	\$0	\$0	\$0
Personal Services Allocation	\$23,349,168	290.8	\$23,349,168	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$7,114,522	0	\$7,114,522	\$0	\$0	\$0
FY 2020-21 Base Request	\$7,114,522	0	\$7,114,522	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$221,200	0	\$221,200	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$7,335,722	0	\$7,335,722	\$0	\$0	\$0
Total All Other Operating Allocation	\$7,335,722	0	\$7,335,722	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Maintenance Pueblo Campus						
FY 2020-21 Starting Base	\$2,079,408	0	\$2,079,408	\$0	\$0	\$0
TA-09 CMHIP COMPENSATION INCREASE	\$50,396	0	\$50,396	\$0	\$0	\$0
FY 2020-21 Base Request	\$2,129,804	0	\$2,129,804	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,129,804	0	\$2,129,804	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,129,804	0	\$2,129,804	\$0	\$0	\$0
Total For: 02. Institutions - (B) Maintenance Subprogram -						
FY 2019-20 Starting Base	\$30,635,039	276.8	\$30,635,039	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$290,607	0	\$290,607	\$0	\$0	\$0
TA-09 CMHIP COMPENSATION INCREASE	\$50,396	0	\$50,396	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$551,070	0	\$551,070	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$146,640	0	\$146,640	\$0	\$0	\$0
FY 2019-20 Base Request	\$31,673,752	276.8	\$31,673,752	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$1,140,942	14.0	\$1,140,942	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$32,814,694	290.8	\$32,814,694	\$0	\$0	\$0
Personal Services Allocation	\$23,349,168	290.8	\$23,349,168	\$0	\$0	\$0
Total All Other Operating Allocation	\$9,465,526	0	\$9,465,526	\$0	\$0	\$0

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

Personal Services

FY 2020-21 Starting Base	\$195,673,394	2980.6	\$195,670,447	\$2,947	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$7,604,236	0	\$7,604,236	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$31,291	0.6	\$31,291	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$4,757,006	0	\$4,757,006	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$1,265,843	0	\$1,265,843	\$0	\$0	\$0
FY 2020-21 Base Request	\$209,331,770	2981.2	\$209,328,823	\$2,947	\$0	\$0
R-03 Reducing Private Prison Use	\$8,041,666	127.9	\$8,041,666	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$217,373,436	3109.1	\$217,370,489	\$2,947	\$0	\$0
Personal Services Allocation	\$217,373,436	3109.1	\$217,370,489	\$2,947	\$0	\$0

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

Operating Expenses

FY 2020-21 Starting Base	\$1,852,341	0	\$1,852,341	\$0	\$0	\$0
FY 2020-21 Base Request	\$1,852,341	0	\$1,852,341	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$252,800	0	\$252,800	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,105,141	0	\$2,105,141	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,105,141	0	\$2,105,141	\$0	\$0	\$0

Total For: 02. Institutions - (C) Housing and Security Subprogram -

FY 2019-20 Starting Base	\$197,525,735	2980.6	\$197,522,788	\$2,947	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$7,604,236	0	\$7,604,236	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$31,291	0.6	\$31,291	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$4,757,006	0	\$4,757,006	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$1,265,843	0	\$1,265,843	\$0	\$0	\$0
FY 2019-20 Base Request	\$211,184,111	2981.2	\$211,181,164	\$2,947	\$0	\$0
R-03 Reducing Private Prison Use	\$8,294,466	127.9	\$8,294,466	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$219,478,577	3109.1	\$219,475,630	\$2,947	\$0	\$0
Personal Services Allocation	\$217,373,436	3109.1	\$217,370,489	\$2,947	\$0	\$0
Total All Other Operating Allocation	\$2,105,141	0	\$2,105,141	\$0	\$0	\$0

02. Institutions - (D) Food Service Subprogram -

Personal Services

FY 2020-21 Starting Base	\$20,446,510	317.8	\$20,446,510	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$664,788	0	\$664,788	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$525,508	0	\$525,508	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$139,838	0	\$139,838	\$0	\$0	\$0
FY 2020-21 Base Request	\$21,776,644	317.8	\$21,776,644	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$323,865	5.0	\$323,865	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$22,100,509	322.8	\$22,100,509	\$0	\$0	\$0
Personal Services Allocation	\$22,100,509	322.8	\$22,100,509	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2020-21 Starting Base	\$18,015,818	0	\$18,015,818	\$0	\$0	\$0
FY 2020-21 Base Request	\$18,015,818	0	\$18,015,818	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$1,008,040	0	\$1,008,040	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$19,023,858	0	\$19,023,858	\$0	\$0	\$0
Total All Other Operating Allocation	\$19,023,858	0	\$19,023,858	\$0	\$0	\$0
Food Service Pueblo Campus						
FY 2020-21 Starting Base	\$2,030,375	0	\$2,030,375	\$0	\$0	\$0
FY 2020-21 Base Request	\$2,030,375	0	\$2,030,375	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,030,375	0	\$2,030,375	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,030,375	0	\$2,030,375	\$0	\$0	\$0
Total For: 02. Institutions - (D) Food Service Subprogram -						
FY 2019-20 Starting Base	\$40,492,703	317.8	\$40,492,703	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$664,788	0	\$664,788	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$525,508	0	\$525,508	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$139,838	0	\$139,838	\$0	\$0	\$0
FY 2019-20 Base Request	\$41,822,837	317.8	\$41,822,837	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$1,331,905	5.0	\$1,331,905	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$43,154,742	322.8	\$43,154,742	\$0	\$0	\$0
Personal Services Allocation	\$22,100,509	322.8	\$22,100,509	\$0	\$0	\$0
Total All Other Operating Allocation	\$21,054,233	0	\$21,054,233	\$0	\$0	\$0

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

02. Institutions - (E) Medical Services Subprogram -

Personal Services

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

Operating Expenses

FY 2020-21 Starting Base	\$2,579,952	0	\$2,579,952	\$0	\$0	\$0
TA-14 Annualize SB19-008 Substance Use Disorder Treatment	\$100	0	\$100	\$0	\$0	\$0
FY 2020-21 Base Request	\$2,580,052	0	\$2,580,052	\$0	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$1,000	0	\$1,000	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$115,024	0	\$115,024	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,696,076	0	\$2,696,076	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,696,076	0	\$2,696,076	\$0	\$0	\$0

Purchase of Pharmaceuticals

FY 2020-21 Starting Base	\$15,672,870	0	\$15,672,870	\$0	\$0	\$0
TA-14 Annualize SB19-008 Substance Use Disorder Treatment	\$10,710	0	\$10,710	\$0	\$0	\$0
FY 2020-21 Base Request	\$15,683,580	0	\$15,683,580	\$0	\$0	\$0
R-01 Medical Caseload	\$93,461	0	\$93,461	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$15,777,041	0	\$15,777,041	\$0	\$0	\$0
Total All Other Operating Allocation	\$15,777,041	0	\$15,777,041	\$0	\$0	\$0

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

Hepatitis C Treatment Costs

FY 2020-21 Starting Base	\$20,514,144	0	\$20,514,144	\$0	\$0	\$0
FY 2020-21 Base Request	\$20,514,144	0	\$20,514,144	\$0	\$0	\$0
R-04 Hepatitis C Treatment Cost Reduction	(\$10,145,760)	0	(\$10,145,760)	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$10,368,384	0	\$10,368,384	\$0	\$0	\$0
Total All Other Operating Allocation	\$10,368,384	0	\$10,368,384	\$0	\$0	\$0

Purchase of Medical Services from Other Medical Facilities

FY 2020-21 Starting Base	\$34,869,955	0	\$34,869,955	\$0	\$0	\$0
FY 2020-21 Base Request	\$34,869,955	0	\$34,869,955	\$0	\$0	\$0
R-01 Medical Caseload	\$4,124,029	0	\$4,124,029	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$38,993,984	0	\$38,993,984	\$0	\$0	\$0
Total All Other Operating Allocation	\$38,993,984	0	\$38,993,984	\$0	\$0	\$0

Service Contracts

FY 2020-21 Starting Base	\$2,575,733	0	\$2,575,733	\$0	\$0	\$0
FY 2020-21 Base Request	\$2,575,733	0	\$2,575,733	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$12,879	0	\$12,879	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,588,612	0	\$2,588,612	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,588,612	0	\$2,588,612	\$0	\$0	\$0

Start-up Costs

FY 2020-21 Starting Base	\$9,406	0	\$9,406	\$0	\$0	\$0
TA-14 Annualize SB19-008 Substance Use Disorder Treatment	(\$9,406)	0	(\$9,406)	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$9,406	0	\$9,406	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$9,406	0	\$9,406	\$0	\$0	\$0
Total All Other Operating Allocation	\$9,406	0	\$9,406	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2020-21 Starting Base	\$914	0	\$0	\$914	\$0	\$0
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	\$176	0	\$0	\$176	\$0	\$0
FY 2020-21 Base Request	\$1,090	0	\$0	\$1,090	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,090	0	\$0	\$1,090	\$0	\$0
Total All Other Operating Allocation	\$1,090	0	\$0	\$1,090	\$0	\$0
Total For: 02. Institutions - (E) Medical Services Subprogram -						
FY 2019-20 Starting Base	\$116,322,117	389.1	\$116,069,716	\$252,401	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$63,630	0	\$63,630	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$1,026,884	0	\$1,014,625	\$12,259	\$0	\$0
TA-14 Annualize SB19-008 Substance Use Disorder Treatment	\$75,503	0.4	\$75,503	\$0	\$0	\$0
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	\$176	0	\$0	\$176	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$272,326	0	\$269,993	\$2,333	\$0	\$0
FY 2019-20 Base Request	\$117,760,636	389.5	\$117,493,467	\$267,169	\$0	\$0
R-01 Medical Caseload	\$4,217,490	0	\$4,217,490	\$0	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$177,813	1.9	\$177,813	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$2,197,137	22.7	\$2,197,137	\$0	\$0	\$0
R-04 Hepatitis C Treatment Cost Reduction	(\$10,145,760)	0	(\$10,145,760)	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$61,753	0	\$61,753	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$114,269,069	414.1	\$114,001,900	\$267,169	\$0	\$0
Personal Services Allocation	\$43,834,476	414.1	\$43,568,397	\$266,079	\$0	\$0
Total All Other Operating Allocation	\$70,434,593	0	\$70,433,503	\$1,090	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions - (F) Laundry Subprogram -						
Personal Services						
FY 2020-21 Starting Base	\$2,606,790	37.4	\$2,606,790	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$54,133	0	\$54,133	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$66,999	0	\$66,999	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$17,828	0	\$17,828	\$0	\$0	\$0
FY 2020-21 Base Request	\$2,745,750	37.4	\$2,745,750	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$66,277	1.0	\$66,277	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,812,027	38.4	\$2,812,027	\$0	\$0	\$0
Personal Services Allocation	\$2,812,027	38.4	\$2,812,027	\$0	\$0	\$0
Operating Expenses						
FY 2020-21 Starting Base	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
FY 2020-21 Base Request	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$98,592	0	\$98,592	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,296,137	0	\$2,296,137	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,296,137	0	\$2,296,137	\$0	\$0	\$0
Total For: 02. Institutions - (F) Laundry Subprogram -						
FY 2019-20 Starting Base	\$4,804,335	37.4	\$4,804,335	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$54,133	0	\$54,133	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$66,999	0	\$66,999	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$17,828	0	\$17,828	\$0	\$0	\$0
FY 2019-20 Base Request	\$4,943,295	37.4	\$4,943,295	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$164,869	1.0	\$164,869	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$5,108,164	38.4	\$5,108,164	\$0	\$0	\$0
Personal Services Allocation	\$2,812,027	38.4	\$2,812,027	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,296,137	0	\$2,296,137	\$0	\$0	\$0

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

02. Institutions - (G) Superintendents Subprogram -

Personal Services

FY 2020-21 Starting Base	\$11,669,599	156.9	\$11,669,599	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$299,927	0	\$299,927	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$79,811	0	\$79,811	\$0	\$0	\$0
FY 2020-21 Base Request	\$12,049,337	156.9	\$12,049,337	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$314,329	5.0	\$314,329	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$12,363,666	161.9	\$12,363,666	\$0	\$0	\$0
Personal Services Allocation	\$12,363,666	161.9	\$12,363,666	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$5,202,001	0	\$5,202,001	\$0	\$0	\$0
FY 2020-21 Base Request	\$5,202,001	0	\$5,202,001	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$268,600	0	\$268,600	\$0	\$0	\$0
R-11 Radio Replacement	(\$1,875,000)	0	(\$1,875,000)	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$3,595,601	0	\$3,595,601	\$0	\$0	\$0
Total All Other Operating Allocation	\$3,595,601	0	\$3,595,601	\$0	\$0	\$0

Dress-Out

FY 2020-21 Starting Base	\$1,006,280	0	\$1,006,280	\$0	\$0	\$0
FY 2020-21 Base Request	\$1,006,280	0	\$1,006,280	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,006,280	0	\$1,006,280	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,006,280	0	\$1,006,280	\$0	\$0	\$0

Start-up Costs

FY 2020-21 Starting Base	\$14,512	0	\$14,512	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	(\$1,462)	0	(\$1,462)	\$0	\$0	\$0
TA-06 Annualization of Victim Notification Criminal Proceedi	(\$13,050)	0	(\$13,050)	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-02 Nurse Staffing Pilot Program	\$2,900	0	\$2,900	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,900	0	\$2,900	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,900	0	\$2,900	\$0	\$0	\$0
Total For: 02. Institutions - (G) Superintendents Subprogram -						
FY 2019-20 Starting Base	\$17,892,392	156.9	\$17,892,392	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	(\$1,462)	0	(\$1,462)	\$0	\$0	\$0
TA-06 Annualization of Victim Notification Criminal Proceedi	(\$13,050)	0	(\$13,050)	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$299,927	0	\$299,927	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$79,811	0	\$79,811	\$0	\$0	\$0
FY 2019-20 Base Request	\$18,257,618	156.9	\$18,257,618	\$0	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$2,900	0	\$2,900	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$582,929	5.0	\$582,929	\$0	\$0	\$0
R-11 Radio Replacement	(\$1,875,000)	0	(\$1,875,000)	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$16,968,447	161.9	\$16,968,447	\$0	\$0	\$0
Personal Services Allocation	\$12,363,666	161.9	\$12,363,666	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,604,781	0	\$4,604,781	\$0	\$0	\$0

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

Personal Services

FY 2020-21 Starting Base	\$11,377,487	160.7	\$11,377,487	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$285,859	0	\$285,859	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$292,419	0	\$292,419	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$77,813	0	\$77,813	\$0	\$0	\$0
FY 2020-21 Base Request	\$12,033,578	160.7	\$12,033,578	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$12,033,578	160.7	\$12,033,578	\$0	\$0	\$0
Personal Services Allocation	\$12,033,578	160.7	\$12,033,578	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2020-21 Starting Base	\$604,705	0	\$604,705	\$0	\$0	\$0
FY 2020-21 Base Request	\$604,705	0	\$604,705	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$604,705	0	\$604,705	\$0	\$0	\$0
Total All Other Operating Allocation	\$604,705	0	\$604,705	\$0	\$0	\$0
Contract Services						
FY 2020-21 Starting Base	\$28,820	0	\$28,820	\$0	\$0	\$0
TA-09 CMHIP COMPENSATION INCREASE	\$21,115	0	\$21,115	\$0	\$0	\$0
FY 2020-21 Base Request	\$49,935	0	\$49,935	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$49,935	0	\$49,935	\$0	\$0	\$0
Total All Other Operating Allocation	\$49,935	0	\$49,935	\$0	\$0	\$0
Maintenance and Food Service						
FY 2020-21 Starting Base	\$1,040,901	0	\$1,040,901	\$0	\$0	\$0
FY 2020-21 Base Request	\$1,040,901	0	\$1,040,901	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,040,901	0	\$1,040,901	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,040,901	0	\$1,040,901	\$0	\$0	\$0
Total For: 02. Institutions - (H) Youthful Offender System Subprogram -						
FY 2019-20 Starting Base	\$13,051,913	160.7	\$13,051,913	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$285,859	0	\$285,859	\$0	\$0	\$0
TA-09 CMHIP COMPENSATION INCREASE	\$21,115	0	\$21,115	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$292,419	0	\$292,419	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$77,813	0	\$77,813	\$0	\$0	\$0
FY 2019-20 Base Request	\$13,729,119	160.7	\$13,729,119	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$13,729,119	160.7	\$13,729,119	\$0	\$0	\$0
Personal Services Allocation	\$12,033,578	160.7	\$12,033,578	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,695,541	0	\$1,695,541	\$0	\$0	\$0

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

02. Institutions - (I) Case Management Subprogram -

Personal Services

FY 2020-21 Starting Base	\$17,946,764	248.2	\$17,946,764	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$4,784	0.1	\$4,784	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$461,260	0	\$461,260	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$122,742	0	\$122,742	\$0	\$0	\$0
FY 2020-21 Base Request	\$18,535,550	248.3	\$18,535,550	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$538,093	9.0	\$538,093	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$19,073,643	257.3	\$19,073,643	\$0	\$0	\$0
Personal Services Allocation	\$19,073,643	257.3	\$19,073,643	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$173,081	0	\$173,081	\$0	\$0	\$0
FY 2020-21 Base Request	\$173,081	0	\$173,081	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$15,800	0	\$15,800	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$188,881	0	\$188,881	\$0	\$0	\$0
Total All Other Operating Allocation	\$188,881	0	\$188,881	\$0	\$0	\$0

Offender ID Program

FY 2020-21 Starting Base	\$341,135	0	\$341,135	\$0	\$0	\$0
FY 2020-21 Base Request	\$341,135	0	\$341,135	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$341,135	0	\$341,135	\$0	\$0	\$0
Total All Other Operating Allocation	\$341,135	0	\$341,135	\$0	\$0	\$0

Start-up Costs

FY 2020-21 Starting Base	\$4,703	0	\$4,703	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	(\$4,703)	0	(\$4,703)	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 02. Institutions - (I) Case Management Subprogram -						
FY 2019-20 Starting Base	\$18,465,683	248.2	\$18,465,683	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$81	0.1	\$81	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$461,260	0	\$461,260	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$122,742	0	\$122,742	\$0	\$0	\$0
FY 2019-20 Base Request	\$19,049,766	248.3	\$19,049,766	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$553,893	9.0	\$553,893	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$19,603,659	257.3	\$19,603,659	\$0	\$0	\$0
Personal Services Allocation	\$19,073,643	257.3	\$19,073,643	\$0	\$0	\$0
Total All Other Operating Allocation	\$530,016	0	\$530,016	\$0	\$0	\$0

02. Institutions - (J) Mental Health Subprogram -

Personal Services

FY 2020-21 Starting Base	\$11,151,627	154.0	\$11,151,627	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$5,000	0.1	\$5,000	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$286,614	0	\$286,614	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$76,268	0	\$76,268	\$0	\$0	\$0
FY 2020-21 Base Request	\$11,519,509	154.1	\$11,519,509	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$370,242	6.0	\$370,242	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$9,842	0	\$9,842	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$11,899,593	160.1	\$11,899,593	\$0	\$0	\$0
Personal Services Allocation	\$11,899,593	160.1	\$11,899,593	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$281,266	0	\$281,266	\$0	\$0	\$0
FY 2020-21 Base Request	\$281,266	0	\$281,266	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$31,600	0	\$31,600	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$312,866	0	\$312,866	\$0	\$0	\$0
Total All Other Operating Allocation	\$312,866	0	\$312,866	\$0	\$0	\$0

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

Medical Contract Services

FY 2020-21 Starting Base	\$4,544,498	0	\$4,544,498	\$0	\$0	\$0
TA-10 Contract Mental Health Staff Salary Adjustment	\$370,738	0	\$370,738	\$0	\$0	\$0
FY 2020-21 Base Request	\$4,915,236	0	\$4,915,236	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$24,576	0	\$24,576	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$4,939,812	0	\$4,939,812	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,939,812	0	\$4,939,812	\$0	\$0	\$0

Mental Health Start-up Costs

FY 2020-21 Starting Base	\$4,703	0	\$4,703	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	(\$4,703)	0	(\$4,703)	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

Total For: 02. Institutions - (J) Mental Health Subprogram -

FY 2019-20 Starting Base	\$15,982,094	154.0	\$15,982,094	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$297	0.1	\$297	\$0	\$0	\$0
TA-10 Contract Mental Health Staff Salary Adjustment	\$370,738	0	\$370,738	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$286,614	0	\$286,614	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$76,268	0	\$76,268	\$0	\$0	\$0
FY 2019-20 Base Request	\$16,716,011	154.1	\$16,716,011	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$401,842	6.0	\$401,842	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$34,418	0	\$34,418	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$17,152,271	160.1	\$17,152,271	\$0	\$0	\$0
Personal Services Allocation	\$11,899,593	160.1	\$11,899,593	\$0	\$0	\$0
Total All Other Operating Allocation	\$5,252,678	0	\$5,252,678	\$0	\$0	\$0

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

02. Institutions - (K) Inmate Pay -

Inmate Pay

FY 2020-21 Starting Base	\$2,376,618	0	\$2,376,618	\$0	\$0	\$0
FY 2020-21 Base Request	\$2,376,618	0	\$2,376,618	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$141,568	0	\$141,568	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,518,186	0	\$2,518,186	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,518,186	0	\$2,518,186	\$0	\$0	\$0

Total For: 02. Institutions - (K) Inmate Pay -

FY 2019-20 Starting Base	\$2,376,618	0	\$2,376,618	\$0	\$0	\$0
FY 2019-20 Base Request	\$2,376,618	0	\$2,376,618	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$141,568	0	\$141,568	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,518,186	0	\$2,518,186	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,518,186	0	\$2,518,186	\$0	\$0	\$0

02. Institutions - (L) Legal Access Subprogram -

Personal Services

FY 2020-21 Starting Base	\$1,457,334	21.5	\$1,457,334	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$37,456	0	\$37,456	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$9,967	0	\$9,967	\$0	\$0	\$0
FY 2020-21 Base Request	\$1,504,757	21.5	\$1,504,757	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,504,757	21.5	\$1,504,757	\$0	\$0	\$0
Personal Services Allocation	\$1,504,757	21.5	\$1,504,757	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$299,602	0	\$299,602	\$0	\$0	\$0
FY 2020-21 Base Request	\$299,602	0	\$299,602	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$299,602	0	\$299,602	\$0	\$0	\$0
Total All Other Operating Allocation	\$299,602	0	\$299,602	\$0	\$0	\$0

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

Contract Services

FY 2020-21 Starting Base	\$70,905	0	\$70,905	\$0	\$0	\$0
FY 2020-21 Base Request	\$70,905	0	\$70,905	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$70,905	0	\$70,905	\$0	\$0	\$0
Total All Other Operating Allocation	\$70,905	0	\$70,905	\$0	\$0	\$0

Total For: 02. Institutions - (L) Legal Access Subprogram -

FY 2019-20 Starting Base	\$1,827,841	21.5	\$1,827,841	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$37,456	0	\$37,456	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$9,967	0	\$9,967	\$0	\$0	\$0
FY 2019-20 Base Request	\$1,875,264	21.5	\$1,875,264	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,875,264	21.5	\$1,875,264	\$0	\$0	\$0
Personal Services Allocation	\$1,504,757	21.5	\$1,504,757	\$0	\$0	\$0
Total All Other Operating Allocation	\$370,507	0	\$370,507	\$0	\$0	\$0

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

Personal Services

FY 2020-21 Starting Base	\$6,506,341	99.8	\$5,317,843	\$44,200	\$1,144,298	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$18,994	0	\$18,994	\$0	\$0	\$0
TA-11 Department Indirect Cost Adjustment	\$0	0	\$75,617	\$0	(\$75,617)	\$0
TA-13 Salary Survey Base Building	\$138,831	0	\$136,677	\$2,154	\$0	\$0
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	\$0	0	\$220	\$0	(\$220)	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$36,780	0	\$36,370	\$410	\$0	\$0
FY 2020-21 Base Request	\$6,700,946	99.8	\$5,585,721	\$46,764	\$1,068,461	\$0
R-03 Reducing Private Prison Use	\$50,288	1.0	\$50,288	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$6,751,234	100.8	\$5,636,009	\$46,764	\$1,068,461	\$0
Personal Services Allocation	\$6,751,234	100.8	\$5,636,009	\$46,764	\$1,068,461	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2020-21 Starting Base	\$234,201	0	\$234,201	\$0	\$0	\$0
FY 2020-21 Base Request	\$234,201	0	\$234,201	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$234,201	0	\$234,201	\$0	\$0	\$0
Total All Other Operating Allocation	\$234,201	0	\$234,201	\$0	\$0	\$0

Total For: 03. Support Services - (A) Business Operations Subprogram -						
FY 2019-20 Starting Base	\$6,740,542	99.8	\$5,552,044	\$44,200	\$1,144,298	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$18,994	0	\$18,994	\$0	\$0	\$0
TA-11 Department Indirect Cost Adjustment	\$0	0	\$75,617	\$0	(\$75,617)	\$0
TA-13 Salary Survey Base Building	\$138,831	0	\$136,677	\$2,154	\$0	\$0
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	\$0	0	\$220	\$0	(\$220)	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$36,780	0	\$36,370	\$410	\$0	\$0
FY 2019-20 Base Request	\$6,935,147	99.8	\$5,819,922	\$46,764	\$1,068,461	\$0
R-03 Reducing Private Prison Use	\$50,288	1.0	\$50,288	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$6,985,435	100.8	\$5,870,210	\$46,764	\$1,068,461	\$0
Personal Services Allocation	\$6,751,234	100.8	\$5,636,009	\$46,764	\$1,068,461	\$0
Total All Other Operating Allocation	\$234,201	0	\$234,201	\$0	\$0	\$0

03. Support Services - (B) Personnel Subprogram -

Personal Services

FY 2020-21 Starting Base	\$1,436,283	18.7	\$1,436,283	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$36,915	0	\$36,915	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$9,823	0	\$9,823	\$0	\$0	\$0
FY 2020-21 Base Request	\$1,483,021	18.7	\$1,483,021	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,483,021	18.7	\$1,483,021	\$0	\$0	\$0
Personal Services Allocation	\$1,483,021	18.7	\$1,483,021	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2020-21 Starting Base	\$86,931	0	\$86,931	\$0	\$0	\$0
FY 2020-21 Base Request	\$86,931	0	\$86,931	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$86,931	0	\$86,931	\$0	\$0	\$0
Total All Other Operating Allocation	\$86,931	0	\$86,931	\$0	\$0	\$0

Total For: 03. Support Services - (B) Personnel Subprogram -						
FY 2019-20 Starting Base	\$1,523,214	18.7	\$1,523,214	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$36,915	0	\$36,915	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$9,823	0	\$9,823	\$0	\$0	\$0
FY 2019-20 Base Request	\$1,569,952	18.7	\$1,569,952	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,569,952	18.7	\$1,569,952	\$0	\$0	\$0
Personal Services Allocation	\$1,483,021	18.7	\$1,483,021	\$0	\$0	\$0
Total All Other Operating Allocation	\$86,931	0	\$86,931	\$0	\$0	\$0

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

Personal Services

FY 2020-21 Starting Base	\$3,192,617	44.1	\$3,192,617	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$82,055	0	\$82,055	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$21,835	0	\$21,835	\$0	\$0	\$0
FY 2020-21 Base Request	\$3,296,507	44.1	\$3,296,507	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$3,296,507	44.1	\$3,296,507	\$0	\$0	\$0
Personal Services Allocation	\$3,296,507	44.1	\$3,296,507	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$62,044	0	\$62,044	\$0	\$0	\$0
FY 2020-21 Base Request	\$62,044	0	\$62,044	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$62,044	0	\$62,044	\$0	\$0	\$0
Total All Other Operating Allocation	\$62,044	0	\$62,044	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 03. Support Services - (C) Offender Services Subprogram -						
FY 2019-20 Starting Base	\$3,254,661	44.1	\$3,254,661	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$82,055	0	\$82,055	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$21,835	0	\$21,835	\$0	\$0	\$0
FY 2019-20 Base Request	\$3,358,551	44.1	\$3,358,551	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$3,358,551	44.1	\$3,358,551	\$0	\$0	\$0
Personal Services Allocation	\$3,296,507	44.1	\$3,296,507	\$0	\$0	\$0
Total All Other Operating Allocation	\$62,044	0	\$62,044	\$0	\$0	\$0

03. Support Services - (D) Communications Subprogram -

Operating Expenses

FY 2020-21 Starting Base	\$1,638,252	0	\$1,638,252	\$0	\$0	\$0
TA-06 Annualization of Victim Notification Criminal Proceedi	\$405	0	\$405	\$0	\$0	\$0
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	\$900	0	\$900	\$0	\$0	\$0
TA-14 Annualize SB19-008 Substance Use Disorder Treatment	\$90	0	\$90	\$0	\$0	\$0
FY 2020-21 Base Request	\$1,639,647	0	\$1,639,647	\$0	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$900	0	\$900	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,640,547	0	\$1,640,547	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,640,547	0	\$1,640,547	\$0	\$0	\$0

Dispatch Services

FY 2020-21 Starting Base	\$224,477	0	\$224,477	\$0	\$0	\$0
TA-08 CSP- Dispatch Services Compensation Increase	\$34,525	0	\$34,525	\$0	\$0	\$0
FY 2020-21 Base Request	\$259,002	0	\$259,002	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$259,002	0	\$259,002	\$0	\$0	\$0
Total All Other Operating Allocation	\$259,002	0	\$259,002	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 03. Support Services - (D) Communications Subprogram -						
FY 2019-20 Starting Base	\$1,862,729	0	\$1,862,729	\$0	\$0	\$0
TA-06 Annualization of Victim Notification Criminal Proceedi	\$405	0	\$405	\$0	\$0	\$0
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	\$900	0	\$900	\$0	\$0	\$0
TA-08 CSP- Dispatch Services Compensation Increase	\$34,525	0	\$34,525	\$0	\$0	\$0
TA-14 Annualize SB19-008 Substance Use Disorder Treatment	\$90	0	\$90	\$0	\$0	\$0
FY 2019-20 Base Request	\$1,898,649	0	\$1,898,649	\$0	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$900	0	\$900	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,899,549	0	\$1,899,549	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,899,549	0	\$1,899,549	\$0	\$0	\$0

03. Support Services - (E) Transportation Subprogram -

Personal Services

FY 2020-21 Starting Base	\$2,411,176	35.9	\$2,411,176	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$68,378	0	\$68,378	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$61,971	0	\$61,971	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$16,491	0	\$16,491	\$0	\$0	\$0
FY 2020-21 Base Request	\$2,558,016	35.9	\$2,558,016	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,558,016	35.9	\$2,558,016	\$0	\$0	\$0
Personal Services Allocation	\$2,558,016	35.9	\$2,558,016	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$433,538	0	\$433,538	\$0	\$0	\$0
FY 2020-21 Base Request	\$433,538	0	\$433,538	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$433,538	0	\$433,538	\$0	\$0	\$0
Total All Other Operating Allocation	\$433,538	0	\$433,538	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2020-21 Starting Base	\$3,478,263	0	\$2,835,500	\$642,763	\$0	\$0
FY 2020-21 Base Request	\$3,478,263	0	\$2,835,500	\$642,763	\$0	\$0
NP-01 Annual Fleet Vehicle Request	(\$137,173)	0	(\$134,543)	(\$2,630)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$3,341,090	0	\$2,700,957	\$640,133	\$0	\$0
Total All Other Operating Allocation	\$3,341,090	0	\$2,700,957	\$640,133	\$0	\$0
Total For: 03. Support Services - (E) Transportation Subprogram -						
FY 2019-20 Starting Base	\$6,322,977	35.9	\$5,680,214	\$642,763	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$68,378	0	\$68,378	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$61,971	0	\$61,971	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$16,491	0	\$16,491	\$0	\$0	\$0
FY 2019-20 Base Request	\$6,469,817	35.9	\$5,827,054	\$642,763	\$0	\$0
NP-01 Annual Fleet Vehicle Request	(\$137,173)	0	(\$134,543)	(\$2,630)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$6,332,644	35.9	\$5,692,511	\$640,133	\$0	\$0
Personal Services Allocation	\$2,558,016	35.9	\$2,558,016	\$0	\$0	\$0
Total All Other Operating Allocation	\$3,774,628	0	\$3,134,495	\$640,133	\$0	\$0

03. Support Services - (F) Training Subprogram -

Personal Services

FY 2020-21 Starting Base	\$2,403,403	33.0	\$2,403,403	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$61,771	0	\$61,771	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$16,437	0	\$16,437	\$0	\$0	\$0
FY 2020-21 Base Request	\$2,481,611	33.0	\$2,481,611	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,481,611	33.0	\$2,481,611	\$0	\$0	\$0
Personal Services Allocation	\$2,481,611	33.0	\$2,481,611	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2020-21 Starting Base	\$287,875	0	\$287,875	\$0	\$0	\$0
FY 2020-21 Base Request	\$287,875	0	\$287,875	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$287,875	0	\$287,875	\$0	\$0	\$0
Total All Other Operating Allocation	\$287,875	0	\$287,875	\$0	\$0	\$0

Total For: 03. Support Services - (F) Training Subprogram -

FY 2019-20 Starting Base	\$2,691,278	33.0	\$2,691,278	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$61,771	0	\$61,771	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$16,437	0	\$16,437	\$0	\$0	\$0
FY 2019-20 Base Request	\$2,769,486	33.0	\$2,769,486	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,769,486	33.0	\$2,769,486	\$0	\$0	\$0
Personal Services Allocation	\$2,481,611	33.0	\$2,481,611	\$0	\$0	\$0
Total All Other Operating Allocation	\$287,875	0	\$287,875	\$0	\$0	\$0

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

Operating Expenses

FY 2020-21 Starting Base	\$1,396,969	0	\$1,396,969	\$0	\$0	\$0
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	\$400	0	\$400	\$0	\$0	\$0
FY 2020-21 Base Request	\$1,397,369	0	\$1,397,369	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,397,369	0	\$1,397,369	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,397,369	0	\$1,397,369	\$0	\$0	\$0

Payments to OIT

FY 2020-21 Starting Base	\$28,864,334	0	\$28,713,755	\$150,579	\$0	\$0
TA-15 Payments to OIT Common Policy Adjustment	(\$1,040,568)	0	(\$1,035,133)	(\$5,435)	\$0	\$0
FY 2020-21 Base Request	\$27,823,766	0	\$27,678,622	\$145,144	\$0	\$0
NP-02 OIT_FY21 Budget Request Package	\$172,477	0	\$171,543	\$934	\$0	\$0
FY 2020-21 Governor's Budget Request	\$27,996,243	0	\$27,850,165	\$146,078	\$0	\$0
Total All Other Operating Allocation	\$27,996,243	0	\$27,850,165	\$146,078	\$0	\$0

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

CORE Operations

FY 2020-21 Starting Base	\$362,156	0	\$316,790	\$21,914	\$23,452	\$0
TA-16 FY 2020-21 Operating Common Policy Adjustments	\$38,116	0	\$33,342	\$2,306	\$2,468	\$0
FY 2020-21 Base Request	\$400,272	0	\$350,132	\$24,220	\$25,920	\$0
FY 2020-21 Governor's Budget Request	\$400,272	0	\$350,132	\$24,220	\$25,920	\$0
Total All Other Operating Allocation	\$400,272	0	\$350,132	\$24,220	\$25,920	\$0

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

FY 2019-20 Starting Base	\$30,623,459	0	\$30,427,514	\$172,493	\$23,452	\$0
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	\$400	0	\$400	\$0	\$0	\$0
TA-15 Payments to OIT Common Policy Adjustment	(\$1,040,568)	0	(\$1,035,133)	(\$5,435)	\$0	\$0
TA-16 FY 2020-21 Operating Common Policy Adjustments	\$38,116	0	\$33,342	\$2,306	\$2,468	\$0
FY 2019-20 Base Request	\$29,621,407	0	\$29,426,123	\$169,364	\$25,920	\$0
NP-02 OIT_FY21 Budget Request Package	\$172,477	0	\$171,543	\$934	\$0	\$0
FY 2020-21 Governor's Budget Request	\$29,793,884	0	\$29,597,666	\$170,298	\$25,920	\$0
Total All Other Operating Allocation	\$29,793,884	0	\$29,597,666	\$170,298	\$25,920	\$0

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

Personal Services

FY 2020-21 Starting Base	\$1,013,333	9.7	\$1,013,333	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$26,044	0	\$26,044	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$6,930	0	\$6,930	\$0	\$0	\$0
FY 2020-21 Base Request	\$1,046,307	9.7	\$1,046,307	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,046,307	9.7	\$1,046,307	\$0	\$0	\$0
Personal Services Allocation	\$1,046,307	9.7	\$1,046,307	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2020-21 Starting Base	\$83,096	0	\$83,096	\$0	\$0	\$0
FY 2020-21 Base Request	\$83,096	0	\$83,096	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$83,096	0	\$83,096	\$0	\$0	\$0
Total All Other Operating Allocation	\$83,096	0	\$83,096	\$0	\$0	\$0

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

FY 2019-20 Starting Base	\$1,096,429	9.7	\$1,096,429	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$26,044	0	\$26,044	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$6,930	0	\$6,930	\$0	\$0	\$0
FY 2019-20 Base Request	\$1,129,403	9.7	\$1,129,403	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,129,403	9.7	\$1,129,403	\$0	\$0	\$0
Personal Services Allocation	\$1,046,307	9.7	\$1,046,307	\$0	\$0	\$0
Total All Other Operating Allocation	\$83,096	0	\$83,096	\$0	\$0	\$0

04. Inmate Programs - (A) Labor Subprogram -

Personal Services

FY 2020-21 Starting Base	\$6,001,809	88.7	\$6,001,809	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$188,990	0	\$188,990	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$154,256	0	\$154,256	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$41,048	0	\$41,048	\$0	\$0	\$0
FY 2020-21 Base Request	\$6,386,103	88.7	\$6,386,103	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$6,386,103	88.7	\$6,386,103	\$0	\$0	\$0
Personal Services Allocation	\$6,386,103	88.7	\$6,386,103	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$88,017	0	\$88,017	\$0	\$0	\$0
FY 2020-21 Base Request	\$88,017	0	\$88,017	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$88,017	0	\$88,017	\$0	\$0	\$0
Total All Other Operating Allocation	\$88,017	0	\$88,017	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 04. Inmate Programs - (A) Labor Subprogram -						
FY 2019-20 Starting Base	\$6,089,826	88.7	\$6,089,826	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$188,990	0	\$188,990	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$154,256	0	\$154,256	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$41,048	0	\$41,048	\$0	\$0	\$0
FY 2019-20 Base Request	\$6,474,120	88.7	\$6,474,120	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$6,474,120	88.7	\$6,474,120	\$0	\$0	\$0
Personal Services Allocation	\$6,386,103	88.7	\$6,386,103	\$0	\$0	\$0
Total All Other Operating Allocation	\$88,017	0	\$88,017	\$0	\$0	\$0

04. Inmate Programs - (B) Education Subprogram -

Personal Services

FY 2020-21 Starting Base	\$14,105,285	194.0	\$14,105,285	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$5,055	0.1	\$5,055	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$362,528	0	\$362,528	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$96,469	0	\$96,469	\$0	\$0	\$0
FY 2020-21 Base Request	\$14,569,337	194.1	\$14,569,337	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$434,592	7.0	\$434,592	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$15,003,929	201.1	\$15,003,929	\$0	\$0	\$0
Personal Services Allocation	\$15,003,929	201.1	\$15,003,929	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$4,521,663	0	\$2,817,246	\$1,293,402	\$411,015	\$0
FY 2020-21 Base Request	\$4,521,663	0	\$2,817,246	\$1,293,402	\$411,015	\$0
R-03 Reducing Private Prison Use	\$158,000	0	\$0	\$158,000	\$0	\$0
FY 2020-21 Governor's Budget Request	\$4,679,663	0	\$2,817,246	\$1,451,402	\$411,015	\$0
Total All Other Operating Allocation	\$4,679,663	0	\$2,817,246	\$1,451,402	\$411,015	\$0

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

Contract Services

FY 2020-21 Starting Base	\$237,128	0	\$237,128	\$0	\$0	\$0
FY 2020-21 Base Request	\$237,128	0	\$237,128	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$237,128	0	\$237,128	\$0	\$0	\$0
Total All Other Operating Allocation	\$237,128	0	\$237,128	\$0	\$0	\$0

Education Grants

FY 2020-21 Starting Base	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
FY 2020-21 Base Request	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
FY 2020-21 Governor's Budget Request	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
Personal Services Allocation	\$0	2.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$80,060	0	\$0	\$10,000	\$42,410	\$27,650

Education Start-Up

FY 2020-21 Starting Base	\$4,703	0	\$4,703	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	(\$4,703)	0	(\$4,703)	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

Total For: 04. Inmate Programs - (B) Education Subprogram -

FY 2019-20 Starting Base	\$18,948,839	196.0	\$17,164,362	\$1,303,402	\$453,425	\$27,650
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$352	0.1	\$352	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$362,528	0	\$362,528	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$96,469	0	\$96,469	\$0	\$0	\$0
FY 2019-20 Base Request	\$19,408,188	196.1	\$17,623,711	\$1,303,402	\$453,425	\$27,650
R-03 Reducing Private Prison Use	\$592,592	7.0	\$434,592	\$158,000	\$0	\$0
FY 2020-21 Governor's Budget Request	\$20,000,780	203.1	\$18,058,303	\$1,461,402	\$453,425	\$27,650
Personal Services Allocation	\$15,003,929	203.1	\$15,003,929	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,996,851	0	\$3,054,374	\$1,461,402	\$453,425	\$27,650

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

04. Inmate Programs - (C) Recreation Subprogram -

Personal Services

FY 2020-21 Starting Base	\$7,732,383	116.7	\$7,732,383	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$257,368	0	\$257,368	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$198,734	0	\$198,734	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$52,883	0	\$52,883	\$0	\$0	\$0
FY 2020-21 Base Request	\$8,241,368	116.7	\$8,241,368	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$418,614	6.8	\$418,614	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$8,659,982	123.5	\$8,659,982	\$0	\$0	\$0
Personal Services Allocation	\$8,659,982	123.5	\$8,659,982	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$71,232	0	\$0	\$71,232	\$0	\$0
FY 2020-21 Base Request	\$71,232	0	\$0	\$71,232	\$0	\$0
R-03 Reducing Private Prison Use	\$6,320	0	\$0	\$6,320	\$0	\$0
FY 2020-21 Governor's Budget Request	\$77,552	0	\$0	\$77,552	\$0	\$0
Total All Other Operating Allocation	\$77,552	0	\$0	\$77,552	\$0	\$0

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

FY 2019-20 Starting Base	\$7,803,615	116.7	\$7,732,383	\$71,232	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$257,368	0	\$257,368	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$198,734	0	\$198,734	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$52,883	0	\$52,883	\$0	\$0	\$0
FY 2019-20 Base Request	\$8,312,600	116.7	\$8,241,368	\$71,232	\$0	\$0
R-03 Reducing Private Prison Use	\$424,934	6.8	\$418,614	\$6,320	\$0	\$0
FY 2020-21 Governor's Budget Request	\$8,737,534	123.5	\$8,659,982	\$77,552	\$0	\$0
Personal Services Allocation	\$8,659,982	123.5	\$8,659,982	\$0	\$0	\$0
Total All Other Operating Allocation	\$77,552	0	\$0	\$77,552	\$0	\$0

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

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

Personal Services

FY 2020-21 Starting Base	\$5,589,854	85.4	\$5,589,854	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$143,668	0	\$143,668	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$38,230	0	\$38,230	\$0	\$0	\$0
FY 2020-21 Base Request	\$5,771,752	85.4	\$5,771,752	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$114,274	2.0	\$114,274	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$5,886,026	87.4	\$5,886,026	\$0	\$0	\$0
Personal Services Allocation	\$5,886,026	87.4	\$5,886,026	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$110,932	0	\$110,932	\$0	\$0	\$0
FY 2020-21 Base Request	\$110,932	0	\$110,932	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$6,952	0	\$6,952	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$117,884	0	\$117,884	\$0	\$0	\$0
Total All Other Operating Allocation	\$117,884	0	\$117,884	\$0	\$0	\$0

Services for Substance Abuse and Co-occurring Disorders

FY 2020-21 Starting Base	\$1,027,121	0	\$0	\$0	\$1,027,121	\$0
FY 2020-21 Base Request	\$1,027,121	0	\$0	\$0	\$1,027,121	\$0
R-09 Technical Adjustments	(\$1,027,121)	0	\$0	\$0	(\$1,027,121)	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

Contract Services

FY 2020-21 Starting Base	\$2,508,458	0	\$2,147,206	\$0	\$361,252	\$0
FY 2020-21 Base Request	\$2,508,458	0	\$2,147,206	\$0	\$361,252	\$0
R-09 Technical Adjustments	(\$361,252)	0	\$0	\$0	(\$361,252)	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$10,736	0	\$10,736	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Governor's Budget Request	\$2,157,942	0	\$2,157,942	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,157,942	0	\$2,157,942	\$0	\$0	\$0

Treatment Grants

FY 2020-21 Starting Base	\$126,682	0	\$0	\$0	\$126,682	\$0
FY 2020-21 Base Request	\$126,682	0	\$0	\$0	\$126,682	\$0
FY 2020-21 Governor's Budget Request	\$126,682	0	\$0	\$0	\$126,682	\$0
Total All Other Operating Allocation	\$126,682	0	\$0	\$0	\$126,682	\$0

Total For: 04. Inmate Programs - (D) Drug and Alcohol Treatment Subprogram -

FY 2019-20 Starting Base	\$9,363,047	85.4	\$7,847,992	\$0	\$1,515,055	\$0
TA-13 Salary Survey Base Building	\$143,668	0	\$143,668	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$38,230	0	\$38,230	\$0	\$0	\$0
FY 2019-20 Base Request	\$9,544,945	85.4	\$8,029,890	\$0	\$1,515,055	\$0
R-03 Reducing Private Prison Use	\$121,226	2.0	\$121,226	\$0	\$0	\$0
R-09 Technical Adjustments	(\$1,388,373)	0	\$0	\$0	(\$1,388,373)	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$10,736	0	\$10,736	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$8,288,534	87.4	\$8,161,852	\$0	\$126,682	\$0
Personal Services Allocation	\$5,886,026	87.4	\$5,886,026	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,402,508	0	\$2,275,826	\$0	\$126,682	\$0

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

Personal Services

FY 2020-21 Starting Base	\$3,204,561	55.8	\$3,173,327	\$31,234	\$0	\$0
TA-13 Salary Survey Base Building	\$81,560	0	\$81,560	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$21,703	0	\$21,703	\$0	\$0	\$0
FY 2020-21 Base Request	\$3,307,824	55.8	\$3,276,590	\$31,234	\$0	\$0
FY 2020-21 Governor's Budget Request	\$3,307,824	55.8	\$3,276,590	\$31,234	\$0	\$0
Personal Services Allocation	\$3,307,824	55.8	\$3,276,590	\$31,234	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2020-21 Starting Base	\$92,276	0	\$91,776	\$500	\$0	\$0
FY 2020-21 Base Request	\$92,276	0	\$91,776	\$500	\$0	\$0
FY 2020-21 Governor's Budget Request	\$92,276	0	\$91,776	\$500	\$0	\$0
Total All Other Operating Allocation	\$92,276	0	\$91,776	\$500	\$0	\$0
Polygraph Testing						
FY 2020-21 Starting Base	\$242,500	0	\$242,500	\$0	\$0	\$0
FY 2020-21 Base Request	\$242,500	0	\$242,500	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$242,500	0	\$242,500	\$0	\$0	\$0
Total All Other Operating Allocation	\$242,500	0	\$242,500	\$0	\$0	\$0
Sex Offender Treatment Grants						
FY 2020-21 Starting Base	\$65,597	0	\$0	\$0	\$0	\$65,597
FY 2020-21 Base Request	\$65,597	0	\$0	\$0	\$0	\$65,597
FY 2020-21 Governor's Budget Request	\$65,597	0	\$0	\$0	\$0	\$65,597
Total All Other Operating Allocation	\$65,597	0	\$0	\$0	\$0	\$65,597
Total For: 04. Inmate Programs - (E) Sex Offender Treatment Subprogram -						
FY 2019-20 Starting Base	\$3,604,934	55.8	\$3,507,603	\$31,734	\$0	\$65,597
TA-13 Salary Survey Base Building	\$81,560	0	\$81,560	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$21,703	0	\$21,703	\$0	\$0	\$0
FY 2019-20 Base Request	\$3,708,197	55.8	\$3,610,866	\$31,734	\$0	\$65,597
FY 2020-21 Governor's Budget Request	\$3,708,197	55.8	\$3,610,866	\$31,734	\$0	\$65,597
Personal Services Allocation	\$3,307,824	55.8	\$3,276,590	\$31,234	\$0	\$0
Total All Other Operating Allocation	\$400,373	0	\$334,276	\$500	\$0	\$65,597

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

04. Inmate Programs - (F) Volunteers Subprogram -

Personal Services

FY 2020-21 Starting Base	\$447,527	8.0	\$447,527	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$11,502	0	\$11,502	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$3,061	0	\$3,061	\$0	\$0	\$0
FY 2020-21 Base Request	\$462,090	8.0	\$462,090	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$462,090	8.0	\$462,090	\$0	\$0	\$0
Personal Services Allocation	\$462,090	8.0	\$462,090	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$17,912	0	\$17,912	\$0	\$0	\$0
FY 2020-21 Base Request	\$17,912	0	\$17,912	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$17,912	0	\$17,912	\$0	\$0	\$0
Total All Other Operating Allocation	\$17,912	0	\$17,912	\$0	\$0	\$0

Total For: 04. Inmate Programs - (F) Volunteers Subprogram -

FY 2019-20 Starting Base	\$465,439	8.0	\$465,439	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$11,502	0	\$11,502	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$3,061	0	\$3,061	\$0	\$0	\$0
FY 2019-20 Base Request	\$480,002	8.0	\$480,002	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$480,002	8.0	\$480,002	\$0	\$0	\$0
Personal Services Allocation	\$462,090	8.0	\$462,090	\$0	\$0	\$0
Total All Other Operating Allocation	\$17,912	0	\$17,912	\$0	\$0	\$0

05. Community Services - (A) Parole Subprogram -

Personal Services

FY 2020-21 Starting Base	\$19,007,465	302.2	\$19,007,465	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$488,522	0	\$488,522	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-19 FY 2020-21 SB 200 Annualization	\$129,996	0	\$129,996	\$0	\$0	\$0
FY 2020-21 Base Request	\$19,625,983	302.2	\$19,625,983	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$51,609	1.0	\$51,609	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$19,677,592	303.2	\$19,677,592	\$0	\$0	\$0
Personal Services Allocation	\$19,677,592	303.2	\$19,677,592	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$2,615,820	0	\$2,615,820	\$0	\$0	\$0
FY 2020-21 Base Request	\$2,615,820	0	\$2,615,820	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$500	0	\$500	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,616,320	0	\$2,616,320	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,616,320	0	\$2,616,320	\$0	\$0	\$0

Parolee Supervision and Support Services

FY 2020-21 Starting Base	\$11,299,514	0	\$9,089,758	\$0	\$2,209,756	\$0
FY 2020-21 Base Request	\$11,299,514	0	\$9,089,758	\$0	\$2,209,756	\$0
R-06 Realign Funding for Offender Services	(\$4,581,144)	0	(\$4,581,144)	\$0	\$0	\$0
R-09 Technical Adjustments	\$1,168,373	0	\$0	\$0	\$1,168,373	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$56,498	0	\$45,449	\$0	\$11,049	\$0
FY 2020-21 Governor's Budget Request	\$7,943,241	0	\$4,554,063	\$0	\$3,389,178	\$0
Total All Other Operating Allocation	\$7,943,241	0	\$4,554,063	\$0	\$3,389,178	\$0

Wrap-Around Services Program

FY 2020-21 Starting Base	\$2,336,782	0	\$2,336,782	\$0	\$0	\$0
FY 2020-21 Base Request	\$2,336,782	0	\$2,336,782	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$11,684	0	\$11,684	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,348,466	0	\$2,348,466	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,348,466	0	\$2,348,466	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Parole Grants						
FY 2020-21 Starting Base	\$6,697,140	0	\$6,697,140	\$0	\$0	\$0
FY 2020-21 Base Request	\$6,697,140	0	\$6,697,140	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$6,697,140	0	\$6,697,140	\$0	\$0	\$0
Total All Other Operating Allocation	\$6,697,140	0	\$6,697,140	\$0	\$0	\$0
Community-based Organizations Housing Support						
FY 2020-21 Starting Base	\$500,000	0	\$500,000	\$0	\$0	\$0
FY 2020-21 Base Request	\$500,000	0	\$500,000	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$500,000	0	\$500,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$500,000	0	\$500,000	\$0	\$0	\$0
Parolee Housing Support						
FY 2020-21 Starting Base	\$500,000	0	\$500,000	\$0	\$0	\$0
FY 2020-21 Base Request	\$500,000	0	\$500,000	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$500,000	0	\$500,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$500,000	0	\$500,000	\$0	\$0	\$0
Work Release Program						
FY 2020-21 Starting Base	\$3,500,000	0	\$3,500,000	\$0	\$0	\$0
FY 2020-21 Base Request	\$3,500,000	0	\$3,500,000	\$0	\$0	\$0
R-09 Technical Adjustments	(\$3,500,000)	0	(\$3,500,000)	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0
Total For: 05. Community Services - (A) Parole Subprogram -						
FY 2019-20 Starting Base	\$46,456,721	302.2	\$44,246,965	\$0	\$2,209,756	\$0
TA-13 Salary Survey Base Building	\$488,522	0	\$488,522	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$129,996	0	\$129,996	\$0	\$0	\$0
FY 2019-20 Base Request	\$47,075,239	302.2	\$44,865,483	\$0	\$2,209,756	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-03 Reducing Private Prison Use	\$52,109	1.0	\$52,109	\$0	\$0	\$0
R-06 Realign Funding for Offender Services	(\$4,581,144)	0	(\$4,581,144)	\$0	\$0	\$0
R-09 Technical Adjustments	(\$2,331,627)	0	(\$3,500,000)	\$0	\$1,168,373	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$68,182	0	\$57,133	\$0	\$11,049	\$0
FY 2020-21 Governor's Budget Request	\$40,282,759	303.2	\$36,893,581	\$0	\$3,389,178	\$0
Personal Services Allocation	\$19,677,592	303.2	\$19,677,592	\$0	\$0	\$0
Total All Other Operating Allocation	\$20,605,167	0	\$17,215,989	\$0	\$3,389,178	\$0

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

Personal Services

FY 2020-21 Starting Base	\$6,280,052	83.8	\$6,280,052	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$161,407	0	\$161,407	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$42,951	0	\$42,951	\$0	\$0	\$0
FY 2020-21 Base Request	\$6,484,410	83.8	\$6,484,410	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$6,484,410	83.8	\$6,484,410	\$0	\$0	\$0
Personal Services Allocation	\$6,484,410	83.8	\$6,484,410	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$632,650	0	\$632,650	\$0	\$0	\$0
FY 2020-21 Base Request	\$632,650	0	\$632,650	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$632,650	0	\$632,650	\$0	\$0	\$0
Total All Other Operating Allocation	\$632,650	0	\$632,650	\$0	\$0	\$0

Psychotropic Medication

FY 2020-21 Starting Base	\$131,400	0	\$131,400	\$0	\$0	\$0
FY 2020-21 Base Request	\$131,400	0	\$131,400	\$0	\$0	\$0
R-08 Reduce Reversions in Multiple Programs	(\$20,000)	0	(\$20,000)	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$111,400	0	\$111,400	\$0	\$0	\$0
Total All Other Operating Allocation	\$111,400	0	\$111,400	\$0	\$0	\$0

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

Community Supervision Support Services

FY 2020-21 Starting Base	\$3,972,609	0	\$3,940,134	\$0	\$32,475	\$0
FY 2020-21 Base Request	\$3,972,609	0	\$3,940,134	\$0	\$32,475	\$0
R-08 Reduce Reversions in Multiple Programs	(\$50,000)	0	(\$50,000)	\$0	\$0	\$0
R-09 Technical Adjustments	\$220,000	0	\$0	\$0	\$220,000	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$19,863	0	\$19,701	\$0	\$162	\$0
FY 2020-21 Governor's Budget Request	\$4,162,472	0	\$3,909,835	\$0	\$252,637	\$0
Total All Other Operating Allocation	\$4,162,472	0	\$3,909,835	\$0	\$252,637	\$0

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

FY 2019-20 Starting Base	\$11,016,711	83.8	\$10,984,236	\$0	\$32,475	\$0
TA-13 Salary Survey Base Building	\$161,407	0	\$161,407	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$42,951	0	\$42,951	\$0	\$0	\$0
FY 2019-20 Base Request	\$11,221,069	83.8	\$11,188,594	\$0	\$32,475	\$0
R-08 Reduce Reversions in Multiple Programs	(\$70,000)	0	(\$70,000)	\$0	\$0	\$0
R-09 Technical Adjustments	\$220,000	0	\$0	\$0	\$220,000	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$19,863	0	\$19,701	\$0	\$162	\$0
FY 2020-21 Governor's Budget Request	\$11,390,932	83.8	\$11,138,295	\$0	\$252,637	\$0
Personal Services Allocation	\$6,484,410	83.8	\$6,484,410	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,906,522	0	\$4,653,885	\$0	\$252,637	\$0

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

Personal Services

FY 2020-21 Starting Base	\$548,390	8.0	\$548,390	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$14,094	0	\$14,094	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$3,751	0	\$3,751	\$0	\$0	\$0
FY 2020-21 Base Request	\$566,235	8.0	\$566,235	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$566,235	8.0	\$566,235	\$0	\$0	\$0
Personal Services Allocation	\$566,235	8.0	\$566,235	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2020-21 Starting Base	\$141,067	0	\$141,067	\$0	\$0	\$0
FY 2020-21 Base Request	\$141,067	0	\$141,067	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$141,067	0	\$141,067	\$0	\$0	\$0
Total All Other Operating Allocation	\$141,067	0	\$141,067	\$0	\$0	\$0
Contract Services						
FY 2020-21 Starting Base	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0
FY 2020-21 Base Request	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0
R-08 Reduce Reversions in Multiple Programs	(\$250,000)	0	(\$250,000)	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$5,112	0	\$5,112	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$777,508	0	\$777,508	\$0	\$0	\$0
Total All Other Operating Allocation	\$777,508	0	\$777,508	\$0	\$0	\$0
Total For: 05. Community Services - (B) Community Supervision Subprogram - (2) Youthful Offender System Aftercare						
FY 2019-20 Starting Base	\$1,711,853	8.0	\$1,711,853	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$14,094	0	\$14,094	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$3,751	0	\$3,751	\$0	\$0	\$0
FY 2019-20 Base Request	\$1,729,698	8.0	\$1,729,698	\$0	\$0	\$0
R-08 Reduce Reversions in Multiple Programs	(\$250,000)	0	(\$250,000)	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$5,112	0	\$5,112	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,484,810	8.0	\$1,484,810	\$0	\$0	\$0
Personal Services Allocation	\$566,235	8.0	\$566,235	\$0	\$0	\$0
Total All Other Operating Allocation	\$918,575	0	\$918,575	\$0	\$0	\$0

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

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

Personal Services

FY 2020-21 Starting Base	\$2,512,252	41.6	\$2,512,252	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$64,569	0	\$64,569	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$17,182	0	\$17,182	\$0	\$0	\$0
FY 2020-21 Base Request	\$2,594,003	41.6	\$2,594,003	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$57,756	1.0	\$57,756	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,651,759	42.6	\$2,651,759	\$0	\$0	\$0
Personal Services Allocation	\$2,651,759	42.6	\$2,651,759	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$146,202	0	\$146,202	\$0	\$0	\$0
FY 2020-21 Base Request	\$146,202	0	\$146,202	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$500	0	\$500	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$146,702	0	\$146,702	\$0	\$0	\$0
Total All Other Operating Allocation	\$146,702	0	\$146,702	\$0	\$0	\$0

Offender Emergency Assistance

FY 2020-21 Starting Base	\$96,768	0	\$96,768	\$0	\$0	\$0
FY 2020-21 Base Request	\$96,768	0	\$96,768	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$96,768	0	\$96,768	\$0	\$0	\$0
Total All Other Operating Allocation	\$96,768	0	\$96,768	\$0	\$0	\$0

Contract Services

FY 2020-21 Starting Base	\$190,000	0	\$190,000	\$0	\$0	\$0
FY 2020-21 Base Request	\$190,000	0	\$190,000	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$190,000	0	\$190,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$190,000	0	\$190,000	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Offender Re-Employment Center						
FY 2020-21 Starting Base	\$374,000	0	\$364,000	\$10,000	\$0	\$0
FY 2020-21 Base Request	\$374,000	0	\$364,000	\$10,000	\$0	\$0
R-09 Technical Adjustments	(\$264,000)	0	(\$264,000)	\$0	\$0	\$0
R-10 Reduce Unused Spending Authority for Various Programs	(\$10,000)	0	\$0	(\$10,000)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$100,000	0	\$100,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$100,000	0	\$100,000	\$0	\$0	\$0
Community Reintegration Grants						
FY 2020-21 Starting Base	\$39,098	1.0	\$0	\$0	\$0	\$39,098
FY 2020-21 Base Request	\$39,098	1.0	\$0	\$0	\$0	\$39,098
FY 2020-21 Governor's Budget Request	\$39,098	1.0	\$0	\$0	\$0	\$39,098
Personal Services Allocation	\$39,098	1.0	\$0	\$0	\$0	\$39,098
Transitional Work Program						
FY 2020-21 Starting Base	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
R-09 Technical Adjustments	\$3,500,000	1.0	\$3,500,000	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$3,500,000	1.0	\$3,500,000	\$0	\$0	\$0
Personal Services Allocation	\$0	1.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$3,500,000	0	\$3,500,000	\$0	\$0	\$0
Total For: 05. Community Services - (C) Community Re-entry Subprogram -						
FY 2019-20 Starting Base	\$3,358,320	42.6	\$3,309,222	\$10,000	\$0	\$39,098
TA-13 Salary Survey Base Building	\$64,569	0	\$64,569	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$17,182	0	\$17,182	\$0	\$0	\$0
FY 2019-20 Base Request	\$3,440,071	42.6	\$3,390,973	\$10,000	\$0	\$39,098
R-03 Reducing Private Prison Use	\$58,256	1.0	\$58,256	\$0	\$0	\$0
R-09 Technical Adjustments	\$3,236,000	1.0	\$3,236,000	\$0	\$0	\$0
R-10 Reduce Unused Spending Authority for Various Programs	(\$10,000)	0	\$0	(\$10,000)	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Governor's Budget Request	\$6,724,327	44.6	\$6,685,229	\$0	\$0	\$39,098
Personal Services Allocation	\$2,690,857	44.6	\$2,651,759	\$0	\$0	\$39,098
Total All Other Operating Allocation	\$4,033,470	0	\$4,033,470	\$0	\$0	\$0

06. Parole Board - (A) Parole Subprogram -

Personal Services

FY 2020-21 Starting Base	\$1,657,993	19.3	\$1,657,993	\$0	\$0	\$0
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	\$19,396	0.2	\$19,396	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$37,129	0	\$37,129	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$9,880	0	\$9,880	\$0	\$0	\$0
FY 2020-21 Base Request	\$1,724,398	19.5	\$1,724,398	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,724,398	19.5	\$1,724,398	\$0	\$0	\$0
Personal Services Allocation	\$1,724,398	19.5	\$1,724,398	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$120,620	0	\$120,620	\$0	\$0	\$0
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	(\$13,230)	0	(\$13,230)	\$0	\$0	\$0
FY 2020-21 Base Request	\$107,390	0	\$107,390	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$107,390	0	\$107,390	\$0	\$0	\$0
Total All Other Operating Allocation	\$107,390	0	\$107,390	\$0	\$0	\$0

Contract Services

FY 2020-21 Starting Base	\$272,437	0	\$272,437	\$0	\$0	\$0
FY 2020-21 Base Request	\$272,437	0	\$272,437	\$0	\$0	\$0
R-08 Reduce Reversions in Multiple Programs	(\$30,000)	0	(\$30,000)	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$242,437	0	\$242,437	\$0	\$0	\$0
Total All Other Operating Allocation	\$242,437	0	\$242,437	\$0	\$0	\$0

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

Administrative and IT Support

FY 2020-21 Starting Base	\$105,000	2.0	\$105,000	\$0	\$0	\$0
FY 2020-21 Base Request	\$105,000	2.0	\$105,000	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$105,000	2.0	\$105,000	\$0	\$0	\$0
Personal Services Allocation	\$105,000	2.0	\$105,000	\$0	\$0	\$0

Start-up Costs

FY 2020-21 Starting Base	\$60,240	0	\$60,240	\$0	\$0	\$0
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	(\$60,240)	0	(\$60,240)	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

Total For: 06. Parole Board - (A) Parole Subprogram -

FY 2019-20 Starting Base	\$2,216,290	21.3	\$2,216,290	\$0	\$0	\$0
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	(\$54,074)	0.2	(\$54,074)	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$37,129	0	\$37,129	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$9,880	0	\$9,880	\$0	\$0	\$0
FY 2019-20 Base Request	\$2,209,225	21.5	\$2,209,225	\$0	\$0	\$0
R-08 Reduce Reversions in Multiple Programs	(\$30,000)	0	(\$30,000)	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,179,225	21.5	\$2,179,225	\$0	\$0	\$0
Personal Services Allocation	\$1,829,398	21.5	\$1,829,398	\$0	\$0	\$0
Total All Other Operating Allocation	\$349,827	0	\$349,827	\$0	\$0	\$0

07. Correctional Industries - (A) Correctional Industries -

Personal Services

FY 2020-21 Starting Base	\$11,659,707	155.0	\$0	\$3,837,425	\$7,822,282	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$243,735	0	\$0	\$0	\$243,735	\$0
TA-13 Salary Survey Base Building	\$193,894	0	\$0	\$193,894	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-19 FY 2020-21 SB 200 Annualization	\$36,900	0	\$0	\$36,900	\$0	\$0
FY 2020-21 Base Request	\$12,134,236	155.0	\$0	\$4,068,219	\$8,066,017	\$0
FY 2020-21 Governor's Budget Request	\$12,134,236	155.0	\$0	\$4,068,219	\$8,066,017	\$0
Personal Services Allocation	\$12,134,236	155.0	\$0	\$4,068,219	\$8,066,017	\$0

Operating Expenses

FY 2020-21 Starting Base	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
FY 2020-21 Base Request	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
FY 2020-21 Governor's Budget Request	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
Total All Other Operating Allocation	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0

Raw Materials

FY 2020-21 Starting Base	\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	\$0
FY 2020-21 Base Request	\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	\$0
R-07 Correctional Industries Raw Materials Adjustments	(\$937,085)	0	\$0	(\$655,567)	(\$281,518)	\$0
FY 2020-21 Governor's Budget Request	\$37,941,725	0	\$0	\$7,785,513	\$30,156,212	\$0
Total All Other Operating Allocation	\$37,941,725	0	\$0	\$7,785,513	\$30,156,212	\$0

Inmate Pay

FY 2020-21 Starting Base	\$2,752,239	0	\$0	\$1,114,590	\$1,637,649	\$0
FY 2020-21 Base Request	\$2,752,239	0	\$0	\$1,114,590	\$1,637,649	\$0
FY 2020-21 Governor's Budget Request	\$2,752,239	0	\$0	\$1,114,590	\$1,637,649	\$0
Total All Other Operating Allocation	\$2,752,239	0	\$0	\$1,114,590	\$1,637,649	\$0

Capital Outlay

FY 2020-21 Starting Base	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
FY 2020-21 Base Request	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
FY 2020-21 Governor's Budget Request	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
Total All Other Operating Allocation	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Correctional Industries Grants						
FY 2020-21 Starting Base	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
FY 2020-21 Base Request	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
FY 2020-21 Governor's Budget Request	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
Total All Other Operating Allocation	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
Indirect Cost Assessment						
FY 2020-21 Starting Base	\$1,067,491	0	\$0	\$126,403	\$291,033	\$650,055
TA-11 Department Indirect Cost Adjustment	(\$77,396)	0	\$0	\$2,980	\$6,862	(\$87,238)
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$1,967)	0	\$0	\$2,724	(\$4,079)	(\$612)
FY 2020-21 Base Request	\$988,128	0	\$0	\$132,107	\$293,816	\$562,205
FY 2020-21 Governor's Budget Request	\$988,128	0	\$0	\$132,107	\$293,816	\$562,205
Total All Other Operating Allocation	\$988,128	0	\$0	\$132,107	\$293,816	\$562,205
Total For: 07. Correctional Industries - (A) Correctional Industries -						
FY 2019-20 Starting Base	\$64,954,373	155.0	\$0	\$15,673,919	\$46,130,399	\$3,150,055
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$243,735	0	\$0	\$0	\$243,735	\$0
TA-11 Department Indirect Cost Adjustment	(\$77,396)	0	\$0	\$2,980	\$6,862	(\$87,238)
TA-13 Salary Survey Base Building	\$193,894	0	\$0	\$193,894	\$0	\$0
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$1,967)	0	\$0	\$2,724	(\$4,079)	(\$612)
TA-19 FY 2020-21 SB 200 Annualization	\$36,900	0	\$0	\$36,900	\$0	\$0
FY 2019-20 Base Request	\$65,349,539	155.0	\$0	\$15,910,417	\$46,376,917	\$3,062,205
R-07 Correctional Industries Raw Materials Adjustments	(\$937,085)	0	\$0	(\$655,567)	(\$281,518)	\$0
FY 2020-21 Governor's Budget Request	\$64,412,454	155.0	\$0	\$15,254,850	\$46,095,399	\$3,062,205
Personal Services Allocation	\$12,134,236	155.0	\$0	\$4,068,219	\$8,066,017	\$0
Total All Other Operating Allocation	\$52,278,218	0	\$0	\$11,186,631	\$38,029,382	\$3,062,205

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

08. Canteen Operation - (A) Canteen Operation -

Personal Services

FY 2020-21 Starting Base	\$2,234,624	28.0	\$0	\$2,234,624	\$0	\$0
TA-13 Salary Survey Base Building	\$108,924	0	\$0	\$108,924	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$20,730	0	\$0	\$20,730	\$0	\$0
FY 2020-21 Base Request	\$2,364,278	28.0	\$0	\$2,364,278	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,364,278	28.0	\$0	\$2,364,278	\$0	\$0
Personal Services Allocation	\$2,364,278	28.0	\$0	\$2,364,278	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$18,930,041	0	\$0	\$18,930,041	\$0	\$0
FY 2020-21 Base Request	\$18,930,041	0	\$0	\$18,930,041	\$0	\$0
FY 2020-21 Governor's Budget Request	\$18,930,041	0	\$0	\$18,930,041	\$0	\$0
Total All Other Operating Allocation	\$18,930,041	0	\$0	\$18,930,041	\$0	\$0

Inmate Pay

FY 2020-21 Starting Base	\$73,626	0	\$0	\$73,626	\$0	\$0
FY 2020-21 Base Request	\$73,626	0	\$0	\$73,626	\$0	\$0
FY 2020-21 Governor's Budget Request	\$73,626	0	\$0	\$73,626	\$0	\$0
Total All Other Operating Allocation	\$73,626	0	\$0	\$73,626	\$0	\$0

Indirect Cost Assessment

FY 2020-21 Starting Base	\$75,895	0	\$0	\$75,895	\$0	\$0
TA-11 Department Indirect Cost Adjustment	\$1,778	0	\$0	\$1,778	\$0	\$0
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	\$1,570	0	\$0	\$1,570	\$0	\$0
FY 2020-21 Base Request	\$79,243	0	\$0	\$79,243	\$0	\$0
FY 2020-21 Governor's Budget Request	\$79,243	0	\$0	\$79,243	\$0	\$0
Total All Other Operating Allocation	\$79,243	0	\$0	\$79,243	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 08. Canteen Operation - (A) Canteen Operation -						
FY 2019-20 Starting Base	\$21,314,186	28.0	\$0	\$21,314,186	\$0	\$0
TA-11 Department Indirect Cost Adjustment	\$1,778	0	\$0	\$1,778	\$0	\$0
TA-13 Salary Survey Base Building	\$108,924	0	\$0	\$108,924	\$0	\$0
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	\$1,570	0	\$0	\$1,570	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$20,730	0	\$0	\$20,730	\$0	\$0
FY 2019-20 Base Request	\$21,447,188	28.0	\$0	\$21,447,188	\$0	\$0
FY 2020-21 Governor's Budget Request	\$21,447,188	28.0	\$0	\$21,447,188	\$0	\$0
Personal Services Allocation	\$2,364,278	28.0	\$0	\$2,364,278	\$0	\$0
Total All Other Operating Allocation	\$19,082,910	0	\$0	\$19,082,910	\$0	\$0

Total For: Department of Corrections						
FY 2019-20 Starting Base	\$988,046,445	6279.3	\$885,094,026	\$47,619,442	\$51,757,665	\$3,575,312
TA-01 Lease Escalator	\$160,396	0	\$148,803	\$11,593	\$0	\$0
TA-02 Leap Year Adjustments	(\$263,058)	0	(\$263,058)	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$10,972,429	0	\$10,701,094	\$27,600	\$243,735	\$0
TA-04 Depreciation Lease Equivalent Payment	(\$162,223)	0	(\$162,223)	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$42,406	0.9	\$42,406	\$0	\$0	\$0
TA-06 Annualization of Victim Notification Criminal Proceedi	(\$190,994)	0.9	(\$190,994)	\$0	\$0	\$0
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	(\$52,724)	0.2	(\$52,724)	\$0	\$0	\$0
TA-08 CSP- Dispatch Services Compensation Increase	\$34,525	0	\$34,525	\$0	\$0	\$0
TA-09 CMHIP COMPENSATION INCREASE	\$71,511	0	\$71,511	\$0	\$0	\$0
TA-10 Contract Mental Health Staff Salary Adjustment	\$370,738	0	\$370,738	\$0	\$0	\$0
TA-11 Department Indirect Cost Adjustment	(\$75,618)	0	\$75,617	\$4,758	(\$68,755)	(\$87,238)
TA-12 Salary Survey Negative Base Adjustment	(\$10,973,701)	0	(\$10,656,469)	(\$317,232)	\$0	\$0
TA-13 Salary Survey Base Building	\$10,967,276	0	\$10,650,045	\$317,231	\$0	\$0
TA-14 Annualize SB19-008 Substance Use Disorder Treatment	\$75,593	0.4	\$75,593	\$0	\$0	\$0
TA-15 Payments to OIT Common Policy Adjustment	(\$1,040,568)	0	(\$1,035,133)	(\$5,435)	\$0	\$0
TA-16 FY 2020-21 Operating Common Policy Adjustments	(\$1,821,700)	0	(\$1,755,810)	(\$68,358)	\$2,468	\$0
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$221)	0	\$220	\$4,470	(\$4,299)	(\$612)
TA-18 FY 2020-21 Total Compensation Request	\$10,831,237	0	\$10,553,395	\$277,842	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$2,894,359	0	\$2,833,986	\$60,373	\$0	\$0
TA-20 Legal Services Base Adjustment	\$244,228	0	\$235,932	\$8,296	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Base Request	\$1,010,130,336	6281.7	\$906,771,480	\$47,940,580	\$51,930,814	\$3,487,462
NP-01 Annual Fleet Vehicle Request	(\$137,173)	0	(\$134,543)	(\$2,630)	\$0	\$0
NP-02 OIT_FY21 Budget Request Package	\$172,477	0	\$171,543	\$934	\$0	\$0
NP-03 Paid Family Leave	\$3,671,815	0	\$3,568,417	\$103,398	\$0	\$0
R-01 Medical Caseload	\$4,217,490	0	\$4,217,490	\$0	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$216,919	1.9	\$216,919	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$7,201,864	210.4	\$7,037,544	\$164,320	\$0	\$0
R-04 Hepatitis C Treatment Cost Reduction	(\$10,145,760)	0	(\$10,145,760)	\$0	\$0	\$0
R-05 Jail Bed Caseload Reduction	(\$1,004,497)	0	(\$1,004,497)	\$0	\$0	\$0
R-06 Realign Funding for Offender Services	(\$4,581,144)	0	(\$4,581,144)	\$0	\$0	\$0
R-07 Correctional Industries Raw Materials Adjustments	(\$937,085)	0	\$0	(\$655,567)	(\$281,518)	\$0
R-08 Reduce Reversions in Multiple Programs	(\$350,000)	0	(\$350,000)	\$0	\$0	\$0
R-09 Technical Adjustments	\$0	1.0	\$0	\$0	\$0	\$0
R-10 Reduce Unused Spending Authority for Various Programs	(\$228,887)	0	\$0	(\$228,887)	\$0	\$0
R-11 Radio Replacement	(\$1,875,000)	0	(\$1,875,000)	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$669,163	0	\$657,952	\$0	\$11,211	\$0
FY 2020-21 Governor's Budget Request	\$1,007,020,518	6495.0	\$904,550,401	\$47,322,148	\$51,660,507	\$3,487,462
Personal Services Allocation	\$615,580,161	6495.0	\$595,763,047	\$10,399,733	\$9,378,283	\$39,098
Total All Other Operating Allocation	\$391,440,357	0	\$308,787,354	\$36,922,415	\$42,282,224	\$3,448,364