

Department of Corrections
Schedule 12
FY 2010-11 Budget Amendment Budget Request

Priority	Number	TITLE	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Budget Amendments								
1	BA-1	Miscellaneous Adjustments	0.0	\$96,261	\$0	\$290,905	\$142,513	(\$337,157)
2	BA-2	External Capacity Caseload	0.0	(\$10,066,439)	(\$10,066,439)	\$0	\$0	\$0
3	BA-3	Parole and Community Caseload	(24.8)	(\$2,297,774)	(\$2,297,774)	\$0	\$0	\$0
4	BA-4	Medical POPM Caseload	0.0	(\$6,082,669)	(\$6,082,669)	\$0	\$0	\$0
5	BA-5	Intentionally Left Blank	0.0	\$0	\$0	\$0	\$0	\$0
6	BA-6	Intentionally Left Blank	0.0	\$0	\$0	\$0	\$0	\$0
7	BA-7	Boot Camp Decommissioning	(32.7)	(\$897,891)	(\$897,891)	\$0	\$0	\$0
8	BA-8	Parole Board Contract Services	0.0	(\$99,600)	(\$99,600)	\$0	\$0	\$0
9	BA-9	Day Surgery Center (See HB 10-1083)	0.0	\$0	\$0	\$0	\$0	\$0
10	BA-10	CSP II Tower I	229.0	\$10,784,712	\$10,743,014	\$41,698	\$0	\$0
11	BA-11	5% General Fund Operating Reduction	0.0	(\$299,825)	(\$299,825)	\$0	\$0	\$0
Total Budget Amendments			171.5	(\$8,863,225)	(\$9,001,184)	\$332,603	\$142,513	(\$337,157)
Base Reduction Items								
			0.0	\$0	\$0	\$0	\$0	\$0
			0.0	\$0	\$0	\$0	\$0	\$0
			0.0	\$0	\$0	\$0	\$0	\$0
Total Base Reduction Items			0.0	\$0	\$0	\$0	\$0	\$0
Non-prioritized BA Items								
NP		Mail Equipment Upgrade Supplemental and Budget Amendment	0.0	\$3,216	\$3,216	\$0	\$0	\$0
NP		Annual Fleet Vehicle Replacement Technical True-up	0.0	\$68,222	\$65,957	\$2,265	\$0	\$0
NP		PERA Adjustment	0.0	(\$8,204,786)	(\$7,956,493)	(\$101,071)	(\$147,222)	\$0
NP		Total Compensation Update	0.0	\$258,950	\$221,155	\$37,795	\$0	\$0
NP		Statewide ARRA Letternote Adjustment	0.0	(\$3,011)	\$419	\$0	(\$419)	(\$3,011)
			0.0	\$0	\$0	\$0	\$0	\$0
			0.0	\$0	\$0	\$0	\$0	\$0
			0.0	\$0	\$0	\$0	\$0	\$0
			0.0	\$0	\$0	\$0	\$0	\$0
			0.0	\$0	\$0	\$0	\$0	\$0
			0.0	\$0	\$0	\$0	\$0	\$0
Total Non-prioritized Items			0.0	(\$7,877,409)	(\$7,665,746)	(\$61,011)	(\$147,641)	(\$3,011)
Grand Total			171.5	(\$16,740,634)	(\$16,666,930)	\$271,592	(\$5,128)	(\$340,168)

Schedule 10

Summary of FY 2010-11 Decision Items and Budget Amendments

Department Name: **CORRECTIONS**
 Submission Date: **02/16/10**

Priority Number	IT Request	TITLE	TOTAL	FTE	GF	GFE	CF	RF	FF
Decision Items*									
1		External Capacity Caseload	\$3,004,724	0.0	\$3,004,724	\$0	\$0	\$0	\$0
BA-2		External Capacity Caseload	(\$10,066,439)	0.0	(\$10,066,439)	\$0	\$0	\$0	\$0
2		Parole and Community Caseload	\$1,634,545	16.1	\$1,634,545	\$0	\$0	\$0	\$0
BA-3		Parole and Community Caseload	(\$2,297,774)	(24.8)	(\$2,297,774)	\$0	\$0	\$0	\$0
3		Medical POPM	\$429,992	0.0	\$429,992	\$0	\$0	\$0	\$0
BA-4		Medical POPM Caseload	(\$6,082,669)	0.0	(\$6,082,669)	\$0	\$0	\$0	\$0
4		CSP II and DRDC Operating	\$956,218	10.7	\$956,218	\$0	\$0	\$0	\$0
5		Accelerated Transition Pilot Program	\$18,017,672	(6.5)	\$18,017,672	\$0	\$0	\$0	\$0
BA-1		Miscellaneous Adjustments	\$96,261	0.0	\$0	\$0	\$290,905	\$142,513	(\$337,157)
BA-5		Intentionally Left Blank	\$0	0.0	\$0	\$0	\$0	\$0	\$0
BA-6		Intentionally Left Blank	\$0	0.0	\$0	\$0	\$0	\$0	\$0
BA-7		Boot Camp Decommissioning	(\$897,891)	(32.7)	(\$897,891)	\$0	\$0	\$0	\$0
BA-8		Parole Board Contract Services	(\$99,600)	0.0	(\$99,600)	\$0	\$0	\$0	\$0
BA-9		Day Surgery Center (See HB 10-1083)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
BA-10		CSP II Tower I	\$10,784,712	229.0	\$10,743,014	\$0	\$41,698	\$0	\$0
BA-11		5% General Fund Operating Reduction	(\$299,825)	0.0	(\$299,825)	\$0	\$0	\$0	\$0
Subtotal Decision Items			\$15,179,926	191.8	\$15,041,967	\$0	\$332,603	\$142,513	(\$337,157)
Base Reduction Items									
Subtotal Base Reduction Items			\$0	0.0	\$0	\$0	\$0	\$0	\$0
Non-prioritized Items									
		Schedule 13 only							
NP		Statewide Information Technology Staff Consolidation	(\$475,876)	(69.8)	(\$475,876)	\$0	\$0	\$0	\$0
NP		Total Compensation Update	\$258,950	0.0	\$221,155	\$0	\$37,795	\$0	\$0
NP		Mail Equipment Upgrade Supplemental and Budget Amendment	\$3,216	0.0	\$3,216	\$0	\$0	\$0	\$0
NP		PERA Adjustment	(\$8,204,786)	0.0	(\$7,956,493)	\$0	(\$101,071)	(\$147,222)	\$0
NP		Annual Fleet Vehicle Replacement Technical True-up	\$68,222	0.0	\$65,957	\$0	\$2,265	\$0	\$0
NP		Statewide ARRA Letternote Adjustment	(\$3,011)	0.0	\$419	\$0	\$0	(\$419)	(\$3,011)
NP		Annual Fleet Vehicle Replacements	\$142,701	0.0	\$142,701	\$0	\$0	\$0	\$0
Subtotal Non-prioritized Items			(\$8,210,584)	(69.8)	(\$7,998,921)	\$0	(\$61,011)	(\$147,641)	(\$3,011)
TOTAL			\$6,969,342	122.0	\$7,043,046	\$0	\$271,592	(\$5,128)	(\$340,168)

Colorado Department of Corrections
FY 2010-11 Budget Cycle
Schedule 2

FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management
(A) Executive Director's Office

Total Expenditures / Appropriation / Request										
Total Funds	\$15,416,138	15.5	\$18,760,895	16.2	\$71,091,590	26.6	\$17,173,572	26.6	\$72,412,733	26.6
General Fund	\$14,652,815		\$17,731,780		\$68,531,357		\$16,159,478		\$69,997,656	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$702,095		\$2,227,097		\$684,227		\$2,083,591	
Cash Funds Exempt / Reappropriated Funds	\$694,123		\$128,073		\$257,536		\$254,267		\$255,886	
Federal Funds	\$69,200		\$198,947		\$75,600		\$75,600		\$75,600	

(1) Management
(B) External Capacity

Total Expenditures / Appropriation / Request										
Total Funds	\$109,887,314	19.2	\$117,112,275	19.5	\$118,928,957	21.5	\$113,358,669	21.5	\$100,133,204	20.5
General Fund	\$106,682,770		\$112,579,882		\$116,570,250		\$109,309,047		\$97,774,497	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,532,393		\$2,358,707		\$4,049,622		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$3,204,544		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management
(C) Inspector General

Total Expenditures / Appropriation / Request										
Total Funds	\$4,784,295	47.8	\$5,073,470	47.4	\$4,158,771	50.2	\$4,962,211	50.2	\$4,458,820	50.2
General Fund	\$4,380,799		\$4,709,931		\$4,116,811		\$4,585,427		\$4,083,364	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,960		\$4,960		\$4,960		\$195,668		\$290,905	
Cash Funds Exempt / Reappropriated Funds	\$0		\$132,160		\$32,000		\$168,755		\$84,551	
Federal Funds	\$398,536		\$226,419		\$5,000		\$12,361		\$0	

Grand Total

(1) Management

Total Expenditures / Appropriation / Request

Total Funds	\$130,087,747	82.5	\$140,946,640	83.1	\$194,179,318	98.3	\$135,494,452	98.3	\$177,004,757	97.3
General Fund	\$125,716,384		\$135,021,593		\$189,218,418		\$130,053,952		\$171,855,517	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,960		\$5,239,448		\$4,590,764		\$4,929,517		\$4,733,203	
Cash Funds Exempt / Reappropriated Funds	\$3,898,667		\$260,233		\$289,536		\$423,022		\$340,437	
Federal Funds	\$467,736		\$425,366		\$80,600		\$87,961		\$75,600	

Colorado Department of Corrections
FY 2010-11 Budget Cycle
Schedule 2

FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(2) Institutions
(A) Utilities

Total Expenditures / Appropriation / Request										
Total Funds	\$19,382,700	1.0	\$19,799,643	2.8	\$19,620,237	3.0	\$19,593,625	3.0	\$20,311,182	3.0
General Fund	\$18,494,760		\$18,893,880		\$18,650,356		\$18,623,744		\$19,341,301	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$905,763		\$969,881		\$969,881		\$969,881	
Cash Funds Exempt / Reappropriated Funds	\$887,940		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Institutions
(B) Maintenance

Total Expenditures / Appropriation / Request										
Total Funds	\$25,700,257	288.5	\$26,632,418	295.0	\$24,363,121	302.9	\$26,665,216	297.9	\$25,421,764	320.3
General Fund	\$25,700,257		\$26,632,418		\$24,363,121		\$26,617,751		\$25,421,764	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$47,465		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Institutions
(C) Housing and Security

Total Expenditures / Appropriation / Request										
Total Funds	\$173,965,130	2,951.9	\$186,430,322	2,988.7	\$153,843,764	2,952.1	\$179,210,829	2,917.1	\$160,832,115	3,116.7
General Fund	\$173,825,643		\$160,266,822		\$153,840,817		\$90,186,608		\$160,829,168	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,947		\$2,947		\$2,947	
Cash Funds Exempt / Reappropriated Funds	\$139,487		\$1,563,500		\$0		\$0		\$0	
Federal Funds	\$0		\$24,600,000		\$0		\$89,021,274		\$0	

(2) Institutions
(D) Food Service

Total Expenditures / Appropriation / Request										
Total Funds	\$31,782,772	253.6	\$34,086,149	233.2	\$31,358,982	261.2	\$32,906,178	258.2	\$32,407,703	277.7
General Fund	\$31,782,772		\$34,086,149		\$31,278,982		\$32,826,178		\$32,327,703	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

Colorado Department of Corrections
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FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(2) Institutions
 (E) Medical Services

Total Expenditures / Appropriation / Request										
Total Funds	\$72,675,284	346.5	\$74,516,563	320.4	\$78,784,185	439.3	\$76,952,178	434.0	\$72,977,943	444.0
General Fund	\$72,409,834		\$74,321,615		\$78,554,991		\$76,718,829		\$72,709,622	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$265,450		\$194,948		\$229,194		\$233,349		\$268,321	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Institutions
 (F) Laundry

Total Expenditures / Appropriation / Request										
Total Funds	\$4,422,631	36.1	\$4,956,068	37.2	\$4,404,075	36.4	\$4,676,479	36.4	\$4,556,716	40.1
General Fund	\$4,422,631		\$4,956,068		\$4,404,075		\$4,676,479		\$4,556,716	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Institutions
 (G) Superintendents

Total Expenditures / Appropriation / Request										
Total Funds	\$15,313,328	168.9	\$16,355,235	166.8	\$14,384,101	168.2	\$15,417,805	168.2	\$15,117,142	169.1
General Fund	\$15,313,328		\$16,355,235		\$14,384,101		\$15,417,805		\$15,117,142	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Institutions
 (H) Boot Camp

Total Expenditures / Appropriation / Request										
Total Funds	\$1,942,429	31.0	\$2,024,419	32.2	\$1,784,105	32.7	\$2,000,697	32.7	\$180,969	0.0
General Fund	\$1,942,429		\$2,024,419		\$1,784,105		\$2,000,697		\$180,969	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
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FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(2) Institutions

(I) Youthful Offender System

Total Expenditures / Appropriation / Request										
Total Funds	\$11,394,125	163.6	\$12,075,605	165.6	\$10,836,460	172.9	\$12,230,051	172.9	\$10,721,875	171.9
General Fund	\$11,394,125		\$12,075,605		\$10,836,460		\$12,230,051		\$10,721,875	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Institutions

(J) Case Management

Total Expenditures / Appropriation / Request										
Total Funds	\$16,587,117	228.0	\$17,531,091	228.9	\$15,562,410	228.7	\$17,062,056	226.7	\$15,775,082	234.2
General Fund	\$16,587,117		\$17,531,091		\$15,562,410		\$17,062,056		\$15,775,082	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Institutions

(K) Mental Health

Total Expenditures / Appropriation / Request										
Total Funds	\$6,466,077	57.3	\$8,470,603	83.5	\$8,058,715	107.2	\$8,580,420	106.2	\$8,442,264	112.2
General Fund	\$6,466,077		\$8,470,603		\$8,058,715		\$8,580,420		\$8,442,264	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Institutions

(L) Inmate Pay

Total Expenditures / Appropriation / Request										
Total Funds	\$1,485,644	0.0	\$1,501,642	0.0	\$1,493,325	0.0	\$1,457,845	0.0	\$1,542,621	0.0
General Fund	\$1,485,644		\$1,501,642		\$1,493,325		\$1,457,845		\$1,542,621	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 Schedule 2

FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(2) Institutions
 (M) San Carlos

Total Expenditures / Appropriation / Request										
Total Funds	\$14,027,901	187.3	\$14,441,890	184.1	\$13,408,335	196.1	\$14,713,357	196.1	\$13,326,350	195.1
General Fund	\$14,027,901		\$14,441,890		\$13,408,335		\$14,713,357		\$13,326,350	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Institutions
 (N) Legal Access

Total Expenditures / Appropriation / Request										
Total Funds	\$1,708,447	21.3	\$1,930,051	21.5	\$1,747,800	21.5	\$1,906,747	21.5	\$1,804,734	22.4
General Fund	\$1,708,447		\$1,930,051		\$1,747,800		\$1,906,747		\$1,804,734	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Grand Total

(2) Institutions

Total Expenditures / Appropriation / Request										
Total Funds	\$396,853,842	4,735.0	\$420,751,699	4,759.9	\$379,649,615	4,922.2	\$413,373,483	4,870.9	\$383,418,460	5,106.7
General Fund	\$395,560,965		\$393,487,488		\$378,367,593		\$323,018,567		\$382,097,311	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$265,450		\$1,100,711		\$1,202,022		\$1,206,177		\$1,241,149	
Cash Funds Exempt / Reappropriated Funds	\$1,027,427		\$1,563,500		\$0		\$47,465		\$0	
Federal Funds	\$0		\$24,600,000		\$80,000		\$89,101,274		\$80,000	

Colorado Department of Corrections
FY 2010-11 Budget Cycle
Schedule 2

FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(3) Support Services
(A) Business Operations

Total Expenditures / Appropriation / Request										
Total Funds	\$6,765,242	104.5	\$7,457,429	104.4	\$6,478,926	112.7	\$7,217,296	112.7	\$6,480,653	113.6
General Fund	\$6,293,872		\$6,978,588		\$6,029,800		\$6,757,168		\$6,048,643	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$471,370		\$478,841		\$448,241		\$459,230		\$428,939	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$885		\$898		\$3,071	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(3) Support Services
(B) Personnel

Total Expenditures / Appropriation / Request										
Total Funds	\$1,356,459	16.7	\$1,324,500	16.4	\$1,301,811	18.7	\$1,420,239	18.7	\$1,327,417	19.6
General Fund	\$1,356,459		\$1,324,500		\$1,301,811		\$1,420,239		\$1,327,417	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(3) Support Services
(C) Offender Services

Total Expenditures / Appropriation / Request										
Total Funds	\$2,835,119	40.0	\$3,102,149	40.8	\$3,001,973	47.4	\$3,237,165	47.4	\$3,021,576	48.8
General Fund	\$2,835,119		\$3,102,149		\$3,001,973		\$3,237,165		\$3,021,576	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(3) Support Services
(D) Communications

Total Expenditures / Appropriation / Request										
Total Funds	\$5,094,659	7.9	\$5,276,609	7.7	\$5,331,848	8.2	\$5,309,988	8.2	\$5,804,809	0.0
General Fund	\$5,030,152		\$5,209,540		\$5,264,779		\$5,242,919		\$5,734,308	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$67,069		\$67,069		\$67,069		\$70,501	
Cash Funds Exempt / Reappropriated Funds	\$64,507		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
FY 2010-11 Budget Cycle
Schedule 2

FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(3) Support Services
(E) Transportation**

Total Expenditures / Appropriation / Request										
Total Funds	\$3,945,620	35.5	\$4,424,020	35.9	\$4,810,390	36.1	\$4,772,679	36.1	\$5,097,821	37.0
General Fund	\$3,904,265		\$4,360,952		\$4,724,499		\$4,697,411		\$5,009,665	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$63,068		\$85,891		\$75,268		\$88,156	
Cash Funds Exempt / Reappropriated Funds	\$41,355		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(3) Support Services
(F) Training**

Total Expenditures / Appropriation / Request										
Total Funds	\$2,263,604	26.8	\$2,380,777	26.1	\$2,277,338	27.3	\$2,441,893	27.3	\$2,260,712	27.3
General Fund	\$2,263,604		\$2,380,777		\$2,277,338		\$2,441,893		\$2,260,712	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(3) Support Services
(G) Information Systems**

Total Expenditures / Appropriation / Request										
Total Funds	\$5,487,041	48.9	\$6,200,015	45.8	\$5,801,320	50.6	\$6,287,889	50.6	\$6,429,534	2.8
General Fund	\$5,487,041		\$6,190,015		\$5,801,320		\$6,287,889		\$6,429,534	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$10,000		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(3) Support Services
(H) Facility Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$978,146	9.6	\$1,090,355	10.8	\$1,075,312	12.0	\$1,132,396	12.0	\$1,056,168	12.0
General Fund	\$978,146		\$1,090,355		\$1,075,312		\$1,132,396		\$1,056,168	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
FY 2010-11 Budget Cycle
Schedule 2

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Grand Total
(3) Support Services

Total Expenditures / Appropriation / Request										
Total Funds	\$28,725,890	289.9	\$31,255,854	287.9	\$30,078,918	313.0	\$31,819,545	313.0	\$31,478,690	261.1
General Fund	\$28,148,658		\$30,636,876		\$29,476,832		\$31,217,080		\$30,888,023	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$471,370		\$608,978		\$601,201		\$601,567		\$587,596	
Cash Funds Exempt / Reappropriated Funds	\$105,862		\$10,000		\$885		\$898		\$3,071	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs
(A) Labor

Total Expenditures / Appropriation / Request										
Total Funds	\$6,170,736	95.8	\$6,400,528	95.4	\$5,506,590	95.3	\$6,263,241	95.3	\$5,483,729	95.3
General Fund	\$6,170,736		\$6,400,528		\$5,506,590		\$6,263,241		\$5,483,729	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs
(B) Education

Total Expenditures / Appropriation / Request										
Total Funds	\$18,340,246	139.6	\$18,492,089	216.5	\$20,725,464	286.1	\$19,292,504	250.3	\$17,536,997	255.9
General Fund	\$14,396,976		\$14,360,921		\$16,720,416		\$12,521,392		\$13,895,059	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$602,524		\$2,849,051		\$2,791,088		\$5,307,444		\$2,807,444	
Cash Funds Exempt / Reappropriated Funds	\$2,607,718		\$517,271		\$844,053		\$906,728		\$834,015	
Federal Funds	\$733,028		\$764,846		\$369,907		\$556,940		\$479	

(4) Inmate Programs
(C) Recreation

Total Expenditures / Appropriation / Request										
Total Funds	\$7,038,311	116.6	\$7,366,439	116.5	\$6,384,069	116.7	\$7,536,221	116.7	\$6,453,704	118.5
General Fund	\$6,963,168		\$7,291,072		\$6,308,620		\$7,461,735		\$6,375,095	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$75,367		\$75,449		\$74,486		\$78,609	
Cash Funds Exempt / Reappropriated Funds	\$75,143		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
FY 2010-11 Budget Cycle
Schedule 2

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(4) Inmate Programs
(D) Drug and Alcohol Treatment

Total Expenditures / Appropriation / Request										
Total Funds	\$5,734,879	2.6	\$6,409,724	40.8	\$8,573,090	99.9	\$8,898,570	99.9	\$8,834,204	103.9
General Fund	\$4,566,402		\$5,183,902		\$7,287,963		\$7,482,404		\$7,426,323	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$995,127		\$995,127		\$1,245,127		\$1,245,127		\$1,245,127	
Cash Funds Exempt / Reappropriated Funds	\$0		\$66,259		\$0		\$71,039		\$100,000	
Federal Funds	\$173,350		\$164,436		\$40,000		\$100,000		\$62,754	

(4) Inmate Programs
(E) Sex Offender Treatment

Total Expenditures / Appropriation / Request										
Total Funds	\$2,966,950	29.6	\$3,134,734	40.5	\$2,914,860	49.1	\$3,129,695	49.1	\$2,912,354	49.1
General Fund	\$2,868,742		\$3,110,699		\$2,886,073		\$3,100,384		\$2,883,043	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$24,621		\$24,035		\$28,787		\$29,311		\$29,311	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$73,567		\$0		\$0		\$0		\$0	

(4) Inmate Programs
(F) Volunteers

Total Expenditures / Appropriation / Request										
Total Funds	\$497,268	8.2	\$560,890	7.6	\$581,714	9.0	\$637,381	9.0	\$572,031	9.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$560,890		\$581,714		\$637,381		\$572,031	
Cash Funds Exempt / Reappropriated Funds	\$497,268		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Grand Total

(4) Inmate Programs

Total Expenditures / Appropriation / Request										
Total Funds	\$40,748,390	392.4	\$42,364,404	517.3	\$44,685,787	656.1	\$45,757,612	620.3	\$41,793,019	631.7
General Fund	\$34,966,024		\$36,347,122		\$38,709,662		\$36,829,156		\$36,063,249	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,622,272		\$4,504,470		\$4,722,165		\$7,293,749		\$4,732,522	
Cash Funds Exempt / Reappropriated Funds	\$3,180,129		\$583,530		\$844,053		\$977,767		\$934,015	
Federal Funds	\$979,965		\$929,282		\$409,907		\$656,940		\$63,233	

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 Schedule 2

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(5) Community Services
 (A) Parole

Total Expenditures / Appropriation / Request										
Total Funds	\$12,216,188	147.2	\$13,911,165	159.1	\$14,847,384	185.1	\$14,727,785	183.2	\$13,443,908	182.4
General Fund	\$12,166,980		\$13,855,553		\$14,847,384		\$14,691,346		\$13,443,908	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$55,612		\$0		\$0		\$0	
Federal Funds	\$49,208		\$0		\$0		\$36,439		\$0	
			\$0		\$0		\$0		\$0	

(5) Community Services
 (B) Parole Intensive Supervision (ISP)

Total Expenditures / Appropriation / Request										
Total Funds	\$8,053,955	76.9	\$9,329,075	82.6	\$8,842,225	96.5	\$9,456,181	95.4	\$8,747,680	95.8
General Fund	\$8,053,955		\$9,329,075		\$8,842,225		\$9,456,181		\$8,747,680	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
			\$0		\$0		\$0		\$0	

(5) Community Services
 (C) Community Intensive Supervision

Total Expenditures / Appropriation / Request										
Total Funds	\$7,497,074	49.4	\$7,289,080	52.3	\$7,802,364	57.5	\$8,246,676	57.5	\$7,732,011	56.5
General Fund	\$7,497,074		\$7,289,080		\$7,802,364		\$8,246,676		\$7,732,011	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
			\$0		\$0		\$0		\$0	

(5) Community Services
 (D)(1) Community Supervision

Total Expenditures / Appropriation / Request										
Total Funds	\$4,167,448	39.7	\$4,471,619	41.2	\$4,347,371	50.3	\$4,774,817	50.3	\$4,407,128	50.3
General Fund	\$4,134,973		\$4,440,632		\$4,314,896		\$4,742,342		\$4,374,653	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$32,475		\$30,987		\$32,475		\$32,475		\$32,475	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
			\$0		\$0		\$0		\$0	

Colorado Department of Corrections
FY 2010-11 Budget Cycle
Schedule 2

FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(5) Community Services
(D)(2) Community Youthful Offender Services Aftercare

Total Expenditures / Appropriation / Request										
Total Funds	\$1,768,547	7.8	\$1,855,817	7.8	\$1,849,949	9.5	\$1,877,343	9.5	\$1,836,010	9.5
General Fund	\$1,768,547		\$1,855,817		\$1,849,949		\$1,877,343		\$1,836,010	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(5) Community Services
(E) Community Re-Entry

Total Expenditures / Appropriation / Request										
Total Funds	\$1,287,835	11.4	\$2,169,342	20.3	\$2,810,618	39.0	\$3,221,309	39.0	\$2,854,504	39.9
General Fund	\$1,090,768		\$1,754,601		\$2,775,618		\$3,085,514		\$2,805,406	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$295,706		\$10,000		\$35,795		\$10,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$197,067		\$119,035		\$25,000		\$100,000		\$39,098	

Grand Total

(5) Community Services

Total Expenditures / Appropriation / Request										
Total Funds	\$34,991,047	332.4	\$39,026,098	363.3	\$40,499,911	437.9	\$42,304,111	434.9	\$39,021,241	434.4
General Fund	\$34,712,297		\$38,524,758		\$40,432,436		\$42,099,402		\$38,939,668	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$295,706		\$10,000		\$35,795		\$10,000	
Cash Funds Exempt / Reappropriated Funds	\$32,475		\$86,599		\$32,475		\$68,914		\$32,475	
Federal Funds	\$246,275		\$119,035		\$25,000		\$100,000		\$39,098	

(6) Parole Board

Total Expenditures / Appropriation / Request										
Total Funds	\$1,590,121	12.8	\$1,802,215	14.0	\$1,634,586	17.5	\$1,864,226	17.5	\$1,601,953	17.5
General Fund	\$1,590,121		\$1,802,215		\$1,634,586		\$1,864,226		\$1,601,953	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
FY 2010-11 Budget Cycle
Schedule 2

FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 Schedule 2

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(7) Correctional Industries

Total Expenditures / Appropriation / Request										
Total Funds	\$46,923,778	138.1	\$44,702,716	143.2	\$55,297,990	163.0	\$56,419,061	163.0	\$55,259,882	163.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$10,448,598		\$14,122,597		\$15,313,209		\$14,095,066	
Cash Funds Exempt / Reappropriated Funds	\$46,923,778		\$34,254,118		\$41,175,393		\$41,105,852		\$41,164,816	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(8) Canteen Operations

Total Expenditures / Appropriation / Request										
Total Funds	\$13,076,067	27.2	\$13,774,365	28.5	\$14,720,933	29.7	\$14,929,911	29.7	\$14,746,124	30.6
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$13,774,365		\$14,720,933		\$14,929,911		\$14,746,124	
Cash Funds Exempt / Reappropriated Funds	\$13,076,067		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 Schedule 2

FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Department Total

Total Expenditures / Appropriation / Request										
Total Funds	\$692,996,882	6,010.3	\$734,623,991	6,197.2	\$760,747,058	6,637.7	\$741,962,401	6,547.6	\$744,324,126	6,742.3
General Fund	\$620,694,449		\$635,820,052		\$677,839,527		\$565,082,383		\$661,445,721	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,364,052		\$35,972,276		\$39,969,682		\$44,309,925		\$40,145,660	
Cash Funds Exempt / Reappropriated Funds	\$68,244,405		\$36,757,980		\$42,342,342		\$42,623,918		\$42,474,814	
Federal Funds	\$1,693,976		\$26,073,683		\$595,507		\$89,946,175		\$257,931	

Department of Corrections

Total Spending Authority / Request with FY 09-10 Special Sentencing Bills Incremental Difference (See Reconciliation for Details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$745,362,592	6,742.3
General Fund	N/A		N/A		N/A		N/A		N/A	\$662,001,603	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$40,628,244	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$42,474,814	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$257,931	

Department of Corrections

Grand Total Spending Authority / Request with FY 09-10 Special Sentencing Bills Incremental Difference & HB 07-1040 Adjustment (See Reconciliation for Details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$744,962,769	6,742.3
General Fund	N/A		N/A		N/A		N/A		N/A	\$662,001,603	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$40,228,421	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$42,474,814	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$257,931	

DEPARTMENT OF CORRECTIONS
 FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(1) MANAGEMENT - EDO							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	71,091,590	26.6	68,531,357	2,227,097	257,536	75,600	68,531,357
FY 2010-11 Base Request	71,600,239	26.6	69,218,623	2,045,796	260,220	75,600	69,218,623
FY 2010-11 Change Request	812,494	0.0	779,033	37,795	(4,334)	0	779,033
FY 2010-11 Total Request	72,412,733	26.6	69,997,656	2,083,591	255,886	75,600	69,997,656

(1) MANAGEMENT - External Capacity							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	118,928,957	21.5	116,570,250	2,358,707	0	0	116,570,250
FY 2010-11 Base Request	91,604,707	21.5	89,246,000	2,358,707	0	0	89,246,000
FY 2010-11 Change Request	8,528,497	(1.0)	8,528,497	0	0	0	8,528,497
FY 2010-11 Total Request	100,133,204	20.5	97,774,497	2,358,707	0	0	97,774,497

(1) MANAGEMENT - Inspector General							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	4,158,771	50.2	4,116,811	4,960	32,000	5,000	4,116,811
FY 2010-11 Base Request	4,223,210	50.2	4,186,210	0	32,000	5,000	4,186,210
FY 2010-11 Change Request	235,610	0.0	(102,846)	290,905	52,551	(5,000)	(102,846)
FY 2010-11 Total Request	4,458,820	50.2	4,083,364	290,905	84,551	0	4,083,364

(1) MANAGEMENT - TOTAL							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	194,179,318	98.3	189,218,418	4,590,764	289,536	80,600	189,218,418
FY 2010-11 Base Request	167,428,156	98.3	162,650,833	4,404,503	292,220	80,600	162,650,833
FY 2010-11 Change Request	9,576,601	(1.0)	9,204,684	328,700	48,217	(5,000)	9,204,684
FY 2010-11 Total Request	177,004,757	97.3	171,855,517	4,733,203	340,437	75,600	171,855,517

DEPARTMENT OF CORRECTIONS
 FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(2) INSTITUTIONS - Utilities							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	19,620,237	3.0	18,650,356	969,881	0	0	18,650,356
FY 2010-11 Base Request	19,620,237	3.0	18,650,356	969,881	0	0	18,650,356
FY 2010-11 Change Request	690,945	0.0	690,945	0	0	0	690,945
FY 2010-11 Total Request	20,311,182	3.0	19,341,301	969,881	0	0	19,341,301

(2) INSTITUTIONS - Maintenance							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	24,363,121	302.9	24,363,121	0	0	0	24,363,121
FY 2010-11 Base Request	24,702,587	302.9	24,702,587	0	0	0	24,702,587
FY 2010-11 Change Request	719,177	17.4	719,177	0	0	0	719,177
FY 2010-11 Total Request	25,421,764	320.3	25,421,764	0	0	0	25,421,764

(2) INSTITUTIONS - Housing and Security							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	153,843,764	2,952.1	153,840,817	2,947	0	0	153,840,817
FY 2010-11 Base Request	156,706,246	2,952.1	156,703,299	2,947	0	0	156,703,299
FY 2010-11 Change Request	4,125,869	164.6	4,125,869	0	0	0	4,125,869
FY 2010-11 Total Request	160,832,115	3,116.7	160,829,168	2,947	0	0	160,829,168

(2) INSTITUTIONS - Food Service							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	31,358,982	261.2	31,278,982	0	0	80,000	31,278,982
FY 2010-11 Base Request	31,632,420	261.2	31,552,420	0	0	80,000	31,552,420
FY 2010-11 Change Request	775,283	16.5	775,283	0	0	0	775,283
FY 2010-11 Total Request	32,407,703	277.7	32,327,703	0	0	80,000	32,327,703

DEPARTMENT OF CORRECTIONS
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(2) INSTITUTIONS - Medical							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	78,784,185	439.3	78,554,991	229,194	0	0	78,554,991
FY 2010-11 Base Request	77,025,864	439.3	76,757,543	268,321	0	0	76,757,543
FY 2010-11 Change Request	(4,047,921)	4.7	(4,047,921)	0	0	0	(4,047,921)
FY 2010-11 Total Request	72,977,943	444.0	72,709,622	268,321	0	0	72,709,622

(2) INSTITUTIONS - Laundry							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	4,404,075	36.4	4,404,075	0	0	0	4,404,075
FY 2010-11 Base Request	4,445,333	36.4	4,445,333	0	0	0	4,445,333
FY 2010-11 Change Request	111,383	3.7	111,383	0	0	0	111,383
FY 2010-11 Total Request	4,556,716	40.1	4,556,716	0	0	0	4,556,716

(2) INSTITUTIONS - Superintendents							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	14,384,101	168.2	14,384,101	0	0	0	14,384,101
FY 2010-11 Base Request	14,711,384	168.2	14,711,384	0	0	0	14,711,384
FY 2010-11 Change Request	405,758	0.9	405,758	0	0	0	405,758
FY 2010-11 Total Request	15,117,142	169.1	15,117,142	0	0	0	15,117,142

(2) INSTITUTIONS - Boot Camp							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	1,784,105	32.7	1,784,105	0	0	0	1,784,105
FY 2010-11 Base Request	1,816,159	32.7	1,816,159	0	0	0	1,816,159
FY 2010-11 Change Request	(1,635,190)	(32.7)	(1,635,190)	0	0	0	(1,635,190)
FY 2010-11 Total Request	180,969	0.0	180,969	0	0	0	180,969

DEPARTMENT OF CORRECTIONS
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(2) INSTITUTIONS - Youthful Offender System							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	10,836,460	172.9	10,836,460	0	0	0	10,836,460
FY 2010-11 Base Request	11,021,295	172.9	11,021,295	0	0	0	11,021,295
FY 2010-11 Change Request	(299,420)	(1.0)	(299,420)	0	0	0	(299,420)
FY 2010-11 Total Request	10,721,875	171.9	10,721,875	0	0	0	10,721,875

(2) INSTITUTIONS - Case Management							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	15,562,410	228.7	15,562,410	0	0	0	15,562,410
FY 2010-11 Base Request	15,850,890	228.7	15,850,890	0	0	0	15,850,890
FY 2010-11 Change Request	(75,808)	5.5	(75,808)	0	0	0	(75,808)
FY 2010-11 Total Request	15,775,082	234.2	15,775,082	0	0	0	15,775,082

(2) INSTITUTIONS - Mental Health							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	8,058,715	107.2	8,058,715	0	0	0	8,058,715
FY 2010-11 Base Request	8,197,345	107.2	8,197,345	0	0	0	8,197,345
FY 2010-11 Change Request	244,919	5.0	244,919	0	0	0	244,919
FY 2010-11 Total Request	8,442,264	112.2	8,442,264	0	0	0	8,442,264

(2) INSTITUTIONS - Inmate Pay							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	1,493,325	0.0	1,493,325	0	0	0	1,493,325
FY 2010-11 Base Request	1,493,325	0.0	1,493,325	0	0	0	1,493,325
FY 2010-11 Change Request	49,296	0.0	49,296	0	0	0	49,296
FY 2010-11 Total Request	1,542,621	0.0	1,542,621	0	0	0	1,542,621

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(2) INSTITUTIONS - San Carlos							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	13,408,335	196.1	13,408,335	0	0	0	13,408,335
FY 2010-11 Base Request	13,639,419	196.1	13,639,419	0	0	0	13,639,419
FY 2010-11 Change Request	(313,069)	(1.0)	(313,069)	0	0	0	(313,069)
FY 2010-11 Total Request	13,326,350	195.1	13,326,350	0	0	0	13,326,350

(2) INSTITUTIONS - Legal Access							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	1,747,800	21.5	1,747,800	0	0	0	1,747,800
FY 2010-11 Base Request	1,773,294	21.5	1,773,294	0	0	0	1,773,294
FY 2010-11 Change Request	31,440	0.9	31,440	0	0	0	31,440
FY 2010-11 Total Request	1,804,734	22.4	1,804,734	0	0	0	1,804,734

(2) INSTITUTIONS - TOTAL							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	379,649,615	4,922.2	378,367,593	1,202,022	0	80,000	378,367,593
FY 2010-11 Base Request	382,635,798	4,922.2	381,314,649	1,241,149	0	80,000	381,314,649
FY 2010-11 Change Request	782,662	184.5	782,662	0	0	0	782,662
FY 2010-11 Total Request	383,418,460	5,106.7	382,097,311	1,241,149	0	80,000	382,097,311

(3) SUPPORT SERVICES - Business Operations							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	6,478,926	112.7	6,029,800	448,241	885	0	6,029,800
FY 2010-11 Base Request	6,594,606	112.7	6,162,177	428,939	3,490	0	6,162,177
FY 2010-11 Change Request	(113,953)	0.9	(113,534)	0	(419)	0	(113,534)
FY 2010-11 Total Request	6,480,653	113.6	6,048,643	428,939	3,071	0	6,048,643

DEPARTMENT OF CORRECTIONS
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(3) SUPPORT SERVICES - Personnel							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	1,301,811	18.7	1,301,811	0	0	0	1,301,811
FY 2010-11 Base Request	1,301,811	18.7	1,301,811	0	0	0	1,301,811
FY 2010-11 Change Request	25,606	0.9	25,606	0	0	0	25,606
FY 2010-11 Total Request	1,327,417	19.6	1,327,417	0	0	0	1,327,417

(3) SUPPORT SERVICES - Offender Services							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	3,001,973	47.4	3,001,973	0	0	0	3,001,973
FY 2010-11 Base Request	3,040,789	47.9	3,040,789	0	0	0	3,040,789
FY 2010-11 Change Request	(19,213)	0.9	(19,213)	0	0	0	(19,213)
FY 2010-11 Total Request	3,021,576	48.8	3,021,576	0	0	0	3,021,576

(3) SUPPORT SERVICES - Communications							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	5,331,848	8.2	5,264,779	67,069	0	0	5,264,779
FY 2010-11 Base Request	5,335,149	8.2	5,264,648	70,501	0	0	5,264,648
FY 2010-11 Change Request	469,660	(8.2)	469,660	0	0	0	469,660
FY 2010-11 Total Request	5,804,809	0.0	5,734,308	70,501	0	0	5,734,308

(3) SUPPORT SERVICES - Transportation Services							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	4,810,390	36.1	4,724,499	85,891	0	0	4,724,499
FY 2010-11 Base Request	4,846,046	36.1	4,760,155	85,891	0	0	4,760,155
FY 2010-11 Change Request	251,775	0.9	249,510	2,265	0	0	249,510
FY 2010-11 Total Request	5,097,821	37.0	5,009,665	88,156	0	0	5,009,665

DEPARTMENT OF CORRECTIONS
 FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(3) SUPPORT SERVICES - Training							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	2,277,338	27.3	2,277,338	0	0	0	2,277,338
FY 2010-11 Base Request	2,313,547	27.3	2,313,547	0	0	0	2,313,547
FY 2010-11 Change Request	(52,835)	0.0	(52,835)	0	0	0	(52,835)
FY 2010-11 Total Request	2,260,712	27.3	2,260,712	0	0	0	2,260,712

(3) SUPPORT SERVICES - Information Systems							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	5,801,320	50.6	5,801,320	0	0	0	5,801,320
FY 2010-11 Base Request	5,710,838	50.6	5,710,838	0	0	0	5,710,838
FY 2010-11 Change Request	718,696	(47.8)	718,696	0	0	0	718,696
FY 2010-11 Total Request	6,429,534	2.8	6,429,534	0	0	0	6,429,534

(3) SUPPORT SERVICES - Facility Services							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	1,075,312	12.0	1,075,312	0	0	0	1,075,312
FY 2010-11 Base Request	1,075,312	12.0	1,075,312	0	0	0	1,075,312
FY 2010-11 Change Request	(19,144)	0.0	(19,144)	0	0	0	(19,144)
FY 2010-11 Total Request	1,056,168	12.0	1,056,168	0	0	0	1,056,168

(3) SUPPORT SERVICES - TOTAL							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	30,078,918	313.0	29,476,832	601,201	885	0	29,476,832
FY 2010-11 Base Request	30,218,098	313.5	29,629,277	585,331	3,490	0	29,629,277
FY 2010-11 Change Request	1,260,592	(52.4)	1,258,746	2,265	(419)	0	1,258,746
FY 2010-11 Total Request	31,478,690	261.1	30,888,023	587,596	3,071	0	30,888,023

DEPARTMENT OF CORRECTIONS
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(4) INMATE PROGRAMS - Labor							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	5,506,590	95.3	5,506,590	0	0	0	5,506,590
FY 2010-11 Base Request	5,608,784	95.3	5,608,784	0	0	0	5,608,784
FY 2010-11 Change Request	(125,055)	0.0	(125,055)	0	0	0	(125,055)
FY 2010-11 Total Request	5,483,729	95.3	5,483,729	0	0	0	5,483,729

(4) INMATE PROGRAMS - Education							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	20,725,464	286.1	16,720,416	2,791,088	844,053	369,907	16,720,416
FY 2010-11 Base Request	18,005,959	251.3	13,981,963	2,807,444	844,053	372,499	13,981,963
FY 2010-11 Change Request	(468,962)	4.6	(86,904)	0	(10,038)	(372,020)	(86,904)
FY 2010-11 Total Request	17,536,997	255.9	13,895,059	2,807,444	834,015	479	13,895,059

(4) INMATE PROGRAMS - Recreation							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	6,384,069	116.7	6,308,620	75,449	0	0	6,308,620
FY 2010-11 Base Request	6,503,551	116.7	6,428,102	75,449	0	0	6,428,102
FY 2010-11 Change Request	(49,847)	1.8	(53,007)	3,160	0	0	(53,007)
FY 2010-11 Total Request	6,453,704	118.5	6,375,095	78,609	0	0	6,375,095

(4) INMATE PROGRAMS - Drug and Alcohol Treatment							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	8,573,090	99.9	7,287,963	1,245,127	0	40,000	7,287,963
FY 2010-11 Base Request	8,676,258	103.0	7,391,131	1,245,127	0	40,000	7,391,131
FY 2010-11 Change Request	157,946	0.9	35,192	0	100,000	22,754	35,192
FY 2010-11 Total Request	8,834,204	103.9	7,426,323	1,245,127	100,000	62,754	7,426,323

DEPARTMENT OF CORRECTIONS
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(4) INMATE PROGRAMS - Sex Offender Treatment							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	2,914,860	49.1	2,886,073	28,787	0	0	2,886,073
FY 2010-11 Base Request	2,965,404	49.1	2,936,093	29,311	0	0	2,936,093
FY 2010-11 Change Request	(53,050)	0.0	(53,050)	0	0	0	(53,050)
FY 2010-11 Total Request	2,912,354	49.1	2,883,043	29,311	0	0	2,883,043

(4) INMATE PROGRAMS - Volunteers							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	581,714	9.0	0	581,714	0	0	0
FY 2010-11 Base Request	581,714	9.0	0	581,714	0	0	0
FY 2010-11 Change Request	(9,683)	0.0	0	(9,683)	0	0	0
FY 2010-11 Total Request	572,031	9.0	0	572,031	0	0	0

(4) INMATE PROGRAMS - TOTAL							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	44,685,787	656.1	38,709,662	4,722,165	844,053	409,907	38,709,662
FY 2010-11 Base Request	42,341,670	624.4	36,346,073	4,739,045	844,053	412,499	36,346,073
FY 2010-11 Change Request	(548,651)	7.3	(282,824)	(6,523)	89,962	(349,266)	(282,824)
FY 2010-11 Total Request	41,793,019	631.7	36,063,249	4,732,522	934,015	63,233	36,063,249

(5) COMMUNITY SERVICES - Parole							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	14,847,384	185.1	14,847,384	0	0	0	14,847,384
FY 2010-11 Base Request	16,325,944	194.2	16,325,944	0	0	0	16,325,944
FY 2010-11 Change Request	(2,882,036)	(11.8)	(2,882,036)	0	0	0	(2,882,036)
FY 2010-11 Total Request	13,443,908	182.4	13,443,908	0	0	0	13,443,908

DEPARTMENT OF CORRECTIONS
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(5) COMMUNITY SERVICES - Parole ISP							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	8,842,225	96.5	8,842,225	0	0	0	8,842,225
FY 2010-11 Base Request	9,289,382	101.2	9,289,382	0	0	0	9,289,382
FY 2010-11 Change Request	(541,702)	(5.4)	(541,702)	0	0	0	(541,702)
FY 2010-11 Total Request	8,747,680	95.8	8,747,680	0	0	0	8,747,680

(5) COMMUNITY SERVICES - Community Intensive Supervision							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	7,802,364	57.5	7,802,364	0	0	0	7,802,364
FY 2010-11 Base Request	7,866,952	57.5	7,866,952	0	0	0	7,866,952
FY 2010-11 Change Request	(134,941)	(1.0)	(134,941)	0	0	0	(134,941)
FY 2010-11 Total Request	7,732,011	56.5	7,732,011	0	0	0	7,732,011

(5) COMMUNITY SERVICES - Community Supervision							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	4,347,371	50.3	4,314,896	0	32,475	0	4,314,896
FY 2010-11 Base Request	4,628,408	50.3	4,595,933	0	32,475	0	4,595,933
FY 2010-11 Change Request	(221,280)	0.0	(221,280)	0	0	0	(221,280)
FY 2010-11 Total Request	4,407,128	50.3	4,374,653	0	32,475	0	4,374,653

(D) Community Supervision (2) Youthful Offender System Aftercare							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	1,849,949	9.5	1,849,949	0	0	0	1,849,949
FY 2010-11 Base Request	1,849,949	9.5	1,849,949	0	0	0	1,849,949
FY 2010-11 Change Request	(13,939)	0.0	(13,939)	0	0	0	(13,939)
FY 2010-11 Total Request	1,836,010	9.5	1,836,010	0	0	0	1,836,010

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(5) COMMUNITY SERVICES - Community Re-Entry							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	2,810,618	39.0	2,775,618	10,000	0	25,000	2,775,618
FY 2010-11 Base Request	2,834,497	39.0	2,799,497	10,000	0	25,000	2,799,497
FY 2010-11 Change Request	20,007	0.9	5,909	0	0	14,098	5,909
FY 2010-11 Total Request	2,854,504	39.9	2,805,406	10,000	0	39,098	2,805,406

(5) COMMUNITY SERVICES - TOTAL

FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	40,499,911	437.9	40,432,436	10,000	32,475	25,000	40,432,436
FY 2010-11 Base Request	42,795,132	451.7	42,727,657	10,000	32,475	25,000	42,727,657
FY 2010-11 Change Request	(3,773,891)	(17.3)	(3,787,989)	0	0	14,098	(3,787,989)
FY 2010-11 Total Request	39,021,241	434.4	38,939,668	10,000	32,475	39,098	38,939,668

(6) PAROLE BOARD

FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	1,634,586	17.5	1,634,586	0	0	0	1,634,586
FY 2010-11 Base Request	1,634,586	17.5	1,634,586	0	0	0	1,634,586
FY 2010-11 Change Request	(132,233)	0.0	(132,233)	0	0	0	(132,233)
FY 2010-11 Total Request	1,601,953	17.5	1,601,953	0	0	0	1,601,953

(7) CORRECTIONAL INDUSTRIES

FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	55,297,990	163.0	0	14,122,597	41,175,393	0	0
FY 2010-11 Base Request	55,462,485	163.0	0	14,154,781	41,307,704	0	0
FY 2010-11 Change Request	(202,603)	0.0	0	(59,715)	(142,888)	0	0
FY 2010-11 Total Request	55,259,882	163.0	0	14,095,066	41,164,816	0	0

DEPARTMENT OF CORRECTIONS
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(8) CANTEEN							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	14,720,933	29.7	0	14,720,933	0	0	0
FY 2010-11 Base Request	14,739,259	29.7	0	14,739,259	0	0	0
FY 2010-11 Change Request	6,865	0.9	0	6,865	0	0	0
FY 2010-11 Total Request	14,746,124	30.6	0	14,746,124	0	0	0

GRAND TOTAL

FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	760,747,058	6,637.7	677,839,527	39,969,682	42,342,342	595,507	677,839,527
FY 2010-11 Base Request	737,255,184	6,620.3	654,303,075	39,874,068	42,479,942	598,099	654,303,075
FY 2010-11 Change Request	6,969,342	122.0	7,043,046	271,592	(5,128)	(340,168)	7,043,046
FY 2010-11 Total Request	744,324,126	6,742.3	661,445,721	40,145,660	42,474,814	257,931	661,445,721

TOTAL WITH FY 10-11 SPECIAL BILLS INCREMENTAL DIFFERENCE

FY 2010-11 Total Request w/ FY 10-11 Incremental Bills	745,362,592	6,742.3	662,001,603	40,628,244	42,474,814	257,931	662,001,603
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SPECIAL BILLS DISCREPANCY

Difference between Long Bill and Statute for HB 07-1040	(399,823)	0.0	0	(399,823)	0	0	0
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GRAND TOTAL WITH ADJUSTED FY 10-11 SPECIAL BILLS INCREMENTAL DIFFERENCE

FY 2010-11 Total Request w/ FY 10-11 Incremental Bills	744,962,769	6,742.3	662,001,603	40,228,421	42,474,814	257,931	662,001,603
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DEPARTMENT OF CORRECTIONS
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - EDO

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(A) Executive Director's Office							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,591,421	26.6	\$1,381,363	\$0	\$210,058	\$0	\$1,381,363
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$28,254	0.0	\$25,570	\$0	\$2,684	\$0	\$25,570
Prior Year Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$28,254	0.0	\$25,570	\$0	\$2,684	\$0	\$25,570
FY 10-11 Base Request	\$1,619,675	26.6	\$1,406,933	\$0	\$212,742	\$0	\$1,406,933
FY 10-11 Change Request							
NP PERA Adjustment	(\$35,341)	0.0	(\$31,007)	\$0	(\$4,334)	\$0	(\$31,007)
Personal Services FY 10-11 Change Request Total	(\$35,341)	0.0	(\$31,007)	\$0	(\$4,334)	\$0	(\$31,007)
Personal Services FY 10-11 Total Request	\$1,584,334	26.6	\$1,375,926	\$0	\$208,408	\$0	\$1,375,926
Health, Life, Dental							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$36,421,943	0.0	\$35,221,730	\$1,200,213	\$0	\$0	\$35,221,730
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Common Policy Adjustment 9/4	(\$563,811)	0.0	(\$402,539)	(\$161,272)	\$0	\$0	(\$402,539)
Total Adjustments	(\$563,811)	0.0	(\$402,539)	(\$161,272)	\$0	\$0	(\$402,539)
FY 10-11 Base Request	\$35,858,132	0.0	\$34,819,191	\$1,038,941	\$0	\$0	\$34,819,191
FY 10-11 Change Request							
BA #7 Boot Camp Decommission	(\$198,990)	0.0	(\$198,990)	\$0	\$0	\$0	(\$198,990)
BA #10 CSP II Tower I	\$1,184,105	0.0	\$1,184,105	\$0	\$0	\$0	\$1,184,105
NP Total Compensation Update	\$227,009	0.0	\$190,863	\$36,146	\$0	\$0	\$190,863
NP Statewide Information Technology Staff Consolidation	(\$372,486)	0.0	(\$372,486)	\$0	\$0	\$0	(\$372,486)
Health, Life, Dental FY 10-11 Change Request Total	\$839,638	0.0	\$803,492	\$36,146	\$0	\$0	\$803,492
Health, Life, Dental FY 10-11 Total Request	\$36,697,770	0.0	\$35,622,683	\$1,075,087	\$0	\$0	\$35,622,683

DEPARTMENT OF CORRECTIONS
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - EDO

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Short-term Disability							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$468,135	0.0	\$455,057	\$13,078	\$0	\$0	\$455,057
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Common Policy Adjustment 9/4	\$43,440	0.0	\$42,068	\$1,372	\$0	\$0	\$42,068
Total Adjustments	\$43,440	0.0	\$42,068	\$1,372	\$0	\$0	\$42,068
FY 10-11 Base Request	\$511,575	0.0	\$497,125	\$14,450	\$0	\$0	\$497,125
FY 10-11 Change Request							
BA #7 Boot Camp Decommission	(\$2,150)	0.0	(\$2,150)	\$0	\$0	\$0	(\$2,150)
BA #10 CSP II Tower I	\$13,109	0.0	\$13,109	\$0	\$0	\$0	\$13,109
NP Total Compensation Update	\$1,179	0.0	\$1,120	\$59	\$0	\$0	\$1,120
NP Statewide Information Technology Staff Consolidation	(\$7,676)	0.0	(\$7,676)	\$0	\$0	\$0	(\$7,676)
Short-term Disability FY 10-11 Change Request Total	\$4,462	0.0	\$4,403	\$59	\$0	\$0	\$4,403
Short-term Disability FY 10-11 Total Request	\$516,037	0.0	\$501,528	\$14,509	\$0	\$0	\$501,528
S.B. 04-2357 Amortization Equalization Disbursement (AED)							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$6,323,291	0.0	\$6,144,795	\$178,496	\$0	\$0	\$6,144,795
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Common Policy Adjustment 9/4	\$1,598,307	0.0	\$1,553,074	\$45,233	\$0	\$0	\$1,553,074
Total Adjustments	\$1,598,307	0.0	\$1,553,074	\$45,233	\$0	\$0	\$1,553,074
FY 10-11 Base Request	\$7,921,598	0.0	\$7,697,869	\$223,729	\$0	\$0	\$7,697,869
FY 10-11 Change Request							
BA #7 Boot Camp Decommission	(\$27,742)	0.0	(\$27,742)	\$0	\$0	\$0	(\$27,742)
NP Total Compensation Update	\$17,814	0.0	\$16,894	\$920	\$0	\$0	\$16,894
NP Statewide Information Technology Staff Consolidation	(\$118,854)	0.0	(\$118,854)	\$0	\$0	\$0	(\$118,854)
AED FY 10-11 Change Request Total	(\$128,782)	0.0	(\$129,702)	\$920	\$0	\$0	(\$129,702)
AED FY 10-11 Total Request	\$7,792,816	0.0	\$7,568,167	\$224,649	\$0	\$0	\$7,568,167

DEPARTMENT OF CORRECTIONS
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - EDO

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
S.B. 06-235 Supplemental Amortization Equalization Disbursement (SAED) FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,886,963	0.0	\$3,775,403	\$111,560	\$0	\$0	\$3,775,403
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay) Common Policy Adjustment 9/4	\$1,889,244		\$1,837,667	\$51,577	\$0	\$0	\$1,837,667
Total Adjustments	\$1,889,244	0.0	\$1,837,667	\$51,577	\$0	\$0	\$1,837,667
FY 10-11 Base Request	\$5,776,207	0.0	\$5,613,070	\$163,137	\$0	\$0	\$5,613,070
FY 10-11 Change Request							
NP Total Compensation Update	(\$17,339)	0.0	(\$17,339)	\$0	\$0	\$0	(\$17,339)
NP Total Compensation Update	\$12,948	0.0	\$12,278	\$670	\$0	\$0	\$12,278
NP Statewide Information Technology Staff Consolidation	(\$86,664)	0.0	(\$86,664)	\$0	\$0	\$0	(\$86,664)
SAED FY 10-11 Change Request Total	(\$91,055)	0.0	(\$91,725)	\$670	\$0	\$0	(\$91,725)
SAED FY 10-11 Total Request	\$5,685,152	0.0	\$5,521,345	\$163,807	\$0	\$0	\$5,521,345
Salary Survey and Senior Executive Service FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay) Common Policy Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Salary Survey FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Salary Survey FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - EDO

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Performance-based Pay Awards							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Common Policy Adjustment	\$0		\$0	\$0			\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Performance-based Pay FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Performance-based Pay FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Shift Differential							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,944,232	0.0	\$5,931,240	\$12,992	\$0	\$0	\$5,931,240
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Common Policy Adjustment 9/4	\$201,292		\$206,275	(\$4,983)	\$0	\$0	\$206,275
Total Adjustments	\$201,292	0.0	\$206,275	(\$4,983)	\$0	\$0	\$206,275
FY 10-11 Base Request	\$6,145,524	0.0	\$6,137,515	\$8,009	\$0	\$0	\$6,137,515
FY 10-11 Change Request							
BA #10 CSP II Tower I	\$284,845		\$284,845	\$0	\$0	\$0	\$284,845
Shift FY 10-11 Change Request Total	\$284,845	0.0	\$284,845	\$0	\$0	\$0	\$284,845
Shift FY 10-11 Total Request	\$6,430,369	0.0	\$6,422,360	\$8,009	\$0	\$0	\$6,422,360

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - EDO

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Workers' Compensation							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$6,332,672	0.0	\$6,133,159	\$199,513	\$0	\$0	\$6,133,159
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
NP Risk Mgt Red of Liability, Property and Workers Compensation Volatility 8/25	(\$263,927)	0.0	(\$255,481)	(\$8,446)	\$0	\$0	(\$255,481)
NP Risk Management Contract Review and Reduction 8/25	(\$89,895)	0.0	(\$87,063)	(\$2,832)	\$0	\$0	(\$87,063)
Total Adjustments	(\$353,822)	0.0	(\$342,544)	(\$11,278)	\$0	\$0	(\$342,544)
FY 2009-10 Base Request	\$5,978,850	0.0	\$5,790,615	\$188,235	\$0	\$0	\$5,790,615
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
NP Common Policy Worker's Compensation 9/4	\$632,075	0.0	\$612,165	\$19,910	\$0	\$0	\$612,165
Total Adjustments	\$632,075	0.0	\$612,165	\$19,910	\$0	\$0	\$612,165
FY 10-11 Base Request	\$6,610,925	0.0	\$6,402,780	\$208,145	\$0	\$0	\$6,402,780
FY 10-11 Change Request							
Workers' Compensation FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Workers' Compensation FY 10-11 Total Request	\$6,610,925	0.0	\$6,402,780	\$208,145	\$0	\$0	\$6,402,780
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$314,533	0.0	\$191,455	\$0	\$47,478	\$75,600	\$191,455
FY 10-11 Base Request	\$314,533	0.0	\$191,455	\$0	\$47,478	\$75,600	\$191,455
FY 10-11 Change Request							
BA #11 5% General Fund Operating Reduction	(\$9,573)	0.0	(\$9,573)	\$0	\$0	\$0	(\$9,573)
Operating FY 10-11 Change Request Total	(\$9,573)	0.0	(\$9,573)	\$0	\$0	\$0	(\$9,573)
Operating FY 10-11 Total Request	\$304,960	0.0	\$181,882	\$0	\$47,478	\$75,600	\$181,882

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - EDO

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Legal Services for 15,298 hours							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,234,909	0.0	\$1,192,522	\$42,387	\$0	\$0	\$1,192,522
FY 10-11 Base Request	\$1,234,909	0.0	\$1,192,522	\$42,387	\$0	\$0	\$1,192,522
FY 10-11 Change Request							
Legal Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Legal Services FY 10-11 Total Request	\$1,234,909	0.0	\$1,192,522	\$42,387	\$0	\$0	\$1,192,522
Payment to Risk Management and Property Funds							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$4,532,412	0.0	\$4,353,498	\$178,914	\$0	\$0	\$4,353,498
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
NP Risk Mgt Red of Liability, Property and Workers Compensation Volatility 8/25	(\$285,997)	0.0	(\$274,700)	(\$11,297)	\$0	\$0	(\$274,700)
Total Adjustments	(\$285,997)	0.0	(\$274,700)	(\$11,297)	\$0	\$0	(\$274,700)
FY 2009-10 Base Request	\$4,246,415	0.0	\$4,078,798	\$167,617	\$0	\$0	\$4,078,798
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
NP Common Policy Adjustment 9/4	(\$2,658,166)	0.0	(\$2,553,237)	(\$104,929)	\$0	\$0	(\$2,553,237)
Total Adjustments	(\$2,658,166)	0.0	(\$2,553,237)	(\$104,929)	\$0	\$0	(\$2,553,237)
FY 10-11 Base Request	\$1,588,249	0.0	\$1,525,561	\$62,688	\$0	\$0	\$1,525,561
FY 10-11 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Risk Management FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Risk Management FY 10-11 Total Request	\$1,588,249	0.0	\$1,525,561	\$62,688	\$0	\$0	\$1,525,561
Leased Space							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,652,058	0.0	\$3,441,853	\$210,205	\$0	\$0	\$3,441,853
FY 10-11 Base Request	\$3,652,058	0.0	\$3,441,853	\$210,205	\$0	\$0	\$3,441,853
FY 10-11 Change Request							
DI #2 Parole and Community Caseload	\$96,250	0.0	\$96,250	\$0	\$0	\$0	\$96,250
BA # 3 Parole and Community Caseload	(\$147,950)	0.0	(\$147,950)	\$0	\$0	\$0	(\$147,950)
Leased Space FY 10-11 Change Request Total	(\$51,700)	0.0	(\$51,700)	\$0	\$0	\$0	(\$51,700)

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - EDO

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Leased Space FY 10-11 Total Request	\$3,600,358	0.0	\$3,390,153	\$210,205	\$0	\$0	\$3,390,153
Capitol Complex Leased Space							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$188,753	0.0	\$109,014	\$79,739	\$0	\$0	\$109,014
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
NP Building Maintenance Reductions 8/25	(\$4,088)	0.0	(\$2,920)	(\$1,168)	\$0	\$0	(\$2,920)
NP Elimination of Noxious Weed Abatement 8/25	(\$9,756)	0.0	(\$6,968)	(\$2,788)	\$0	\$0	(\$6,968)
Total Adjustments	(\$13,844)	0.0	(\$9,888)	(\$3,956)	\$0	\$0	(\$9,888)
FY 2009-10 Base Request	\$174,909	0.0	\$99,126	\$75,783	\$0	\$0	\$99,126
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
NP Capitol Complex Leased Space 9/4	(\$8,323)	0.0	(\$6,645)	(\$1,678)	\$0	\$0	(\$6,645)
Total Adjustments	(\$8,323)	0.0	(\$6,645)	(\$1,678)	\$0	\$0	(\$6,645)
FY 10-11 Base Request	\$166,586	0.0	\$92,481	\$74,105	\$0	\$0	\$92,481
FY 10-11 Change Request							
Capitol Complex FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Capitol Complex FY 10-11 Total Request	\$166,586	0.0	\$92,481	\$74,105	\$0	\$0	\$92,481
Planning and Analysis Contracts							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$56,160	0.0	\$56,160	\$0	\$0	\$0	\$56,160
FY 10-11 Base Request	\$56,160	0.0	\$56,160	\$0	\$0	\$0	\$56,160
FY 10-11 Change Request							
Planning and Analysis Contracts FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Planning and Analysis Contracts FY 10-11 Total Request	\$56,160	0.0	\$56,160	\$0	\$0	\$0	\$56,160

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - EDO

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Payments to District Attorneys							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$144,108	0.0	\$144,108	\$0	\$0	\$0	\$144,108
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$144,108	0.0	\$144,108	\$0	\$0	\$0	\$144,108
FY 10-11 Change Request							
Payments to District Attorneys FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Payments to District Attorneys FY 10-11 Total Request	\$144,108	0.0	\$144,108	\$0	\$0	\$0	\$144,108
Start-up Costs							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Reduction of one time appropriations FY 2009-10	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Start-up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(1) MANAGEMENT - EDO							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$71,091,590	26.6	\$68,531,357	\$2,227,097	\$257,536	\$75,600	\$68,531,357
FY 2010-11 Base Request	\$71,600,239	26.6	\$69,218,623	\$2,045,796	\$260,220	\$75,600	\$69,218,623
FY 2010-11 Change Request	\$812,494	0.0	\$779,033	\$37,795	(\$4,334)	\$0	\$779,033
FY 2010-11 Total Request	\$72,412,733	26.6	\$69,997,656	\$2,083,591	\$255,886	\$75,600	\$69,997,656

DEPARTMENT OF CORRECTIONS
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - External Capacity

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(B) External Capacity Subprogram							
(B)(1) PRIVATE PRISON MONITORING UNIT							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,452,536	21.5	\$1,452,536	\$0	\$0	\$0	\$1,452,536
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$26,887	0.0	\$26,887	\$0	\$0	\$0	\$26,887
Total Adjustments	\$26,887	0.0	\$26,887	\$0	\$0	\$0	\$26,887
FY 10-11 Base Request	\$1,479,423	21.5	\$1,479,423	\$0	\$0	\$0	\$1,479,423
FY 10-11 Change Request							
NP Statewide Information Technology Staff Consolidation	(\$80,245)	(1.0)	(\$80,245)	\$0	\$0	\$0	(\$80,245)
NP PERA Adjustment	(\$32,777)	0.0	(\$32,777)	\$0	\$0	\$0	(\$32,777)
Personal Services FY 10-11 Change Request Total	(\$113,022)	(1.0)	(\$113,022)	\$0	\$0	\$0	(\$113,022)
Personal Services FY 10-11 Total Request	\$1,366,401	20.5	\$1,366,401	\$0	\$0	\$0	\$1,366,401
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$236,122	0.0	\$236,122	\$0	\$0	\$0	\$236,122
FY 10-11 Base Request	\$236,122	0.0	\$236,122	\$0	\$0	\$0	\$236,122
FY 10-11 Change Request							
BA #11 5% General Fund Operating Reduction	(\$11,806)	0.0	(\$11,806)	\$0	\$0	\$0	(\$11,806)
Operating FY 10-11 Change Request Total	(\$11,806)	0.0	(\$11,806)	\$0	\$0	\$0	(\$11,806)
Operating FY 10-11 Total Request	\$224,316	0.0	\$224,316	\$0	\$0	\$0	\$224,316
Start-up Costs							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Start-up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS
 FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - External Capacity

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Start-up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - External Capacity

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(B)(2) PAYMENTS TO HOUSE STATE PRISONERS							
Payments to local jails at a rate of \$50.44 per inmate per day FY 2009-10 Long Bill Appropriation (SB 09-259)	\$8,427,112	0.0	\$8,427,112	\$0	\$0	\$0	\$8,427,112
FY 2009-10 Base Request	\$8,427,112	0.0	\$8,427,112	\$0	\$0	\$0	\$8,427,112
FY 10-11 Base Request	\$8,427,112	0.0	\$8,427,112	\$0	\$0	\$0	\$8,427,112
FY 10-11 Change Request							
DI #1 External Capacity Caseload	(\$340,748)	0.0	(\$340,748)	\$0	\$0	\$0	(\$340,748)
BA #2 External Capacity Caseload	\$63,328	0.0	\$63,328	\$0	\$0	\$0	\$63,328
Local Jails FY 10-11 Change Request Total	(\$277,420)	0.0	(\$277,420)	\$0	\$0	\$0	(\$277,420)
Local Jails FY 10-11 Total Request	\$8,149,692	0.0	\$8,149,692	\$0	\$0	\$0	\$8,149,692
Payments to in-state private prisons at a rate of \$54.93 per inmate per day FY 2009-10 Long Bill Appropriation (SB 09-259)	\$94,594,525	0.0	\$92,235,818	\$2,358,707	\$0	\$0	\$92,235,818
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 09-1351 Increase Earned Time Allowance	(\$2,811,910)	0.0	(\$2,811,910)	\$0	\$0	\$0	(\$2,811,910)
Total Adjustments	(\$2,811,910)	0.0	(\$2,811,910)	\$0	\$0	\$0	(\$2,811,910)
FY 2009-10 Base Request	\$91,782,615	0.0	\$89,423,908	\$2,358,707	\$0	\$0	\$89,423,908
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Annualization 09-10 DI # 10 Re-Entry Pre-Release Program and JIW&FC Lease	(\$1,248)	0.0	(\$1,248)	\$0	\$0	\$0	(\$1,248)
Special Bill HB 09-1351 Increase Earned Time Allowance	(\$2,094,173)	0.0	(\$2,094,173)	\$0	\$0	\$0	(\$2,094,173)
ES-3 Accelerated Re-Entry with Enhanced Parole Services	(\$25,255,716)	0.0	(\$25,255,716)	\$0	\$0	\$0	(\$25,255,716)
Total Adjustments	(\$27,351,137)	0.0	(\$27,351,137)	\$0	\$0	\$0	(\$27,351,137)
FY 10-11 Base Request	\$64,431,478	0.0	\$62,072,771	\$2,358,707	\$0	\$0	\$62,072,771
FY 10-11 Change Request							
DI #1 External Capacity Caseload	\$1,693,999	0.0	\$1,693,999	\$0	\$0	\$0	\$1,693,999
DI #5 Accelerated Transition Pilot Program	\$18,941,787	0.0	\$18,941,787	\$0	\$0	\$0	\$18,941,787
BA #2 External Capacity Caseload	(\$8,560,910)	0.0	(\$8,560,910)	\$0	\$0	\$0	(\$8,560,910)
BA #7 Boot Camp Decommission	\$1,519,316	0.0	\$1,519,316	\$0	\$0	\$0	\$1,519,316

DEPARTMENT OF CORRECTIONS
 FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - External Capacity

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
BA #10 CSP II Tower I	(\$4,811,019)	0.0	(\$4,811,019)	\$0	\$0	\$0	(\$4,811,019)
Private Prisons FY 10-11 Change Request Total	\$8,783,173	0.0	\$8,783,173	\$0	\$0	\$0	\$8,783,173
Private Prisons FY 10-11 Total Request	\$73,214,651	0.0	\$70,855,944	\$2,358,707	\$0	\$0	\$70,855,944

DEPARTMENT OF CORRECTIONS
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - External Capacity

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Payments to pre-release parole revocation facilities at a rate of \$54.93 per inmate FY 2009-10 Long Bill Appropriation (SB 09-259)	\$12,885,340	0.0	\$12,885,340	\$0	\$0	\$0	\$12,885,340
FY 2009-10 Base Request	\$12,885,340	0.0	\$12,885,340	\$0	\$0	\$0	\$12,885,340
FY 10-11 Base Request	\$12,885,340	0.0	\$12,885,340	\$0	\$0	\$0	\$12,885,340
FY 10-11 Change Request							
DI #1 External Capacity Caseload	\$1,557,779	0.0	\$1,557,779	\$0	\$0	\$0	\$1,557,779
BA #2 External Capacity Caseload	(\$1,458,037)	0.0	(\$1,458,037)	\$0	\$0	\$0	(\$1,458,037)
Pre-release FY 10-11 Change Request Total	\$99,742	0.0	\$99,742	\$0	\$0	\$0	\$99,742
Pre-release FY 10-11 Total Request	\$12,985,082	0.0	\$12,985,082	\$0	\$0	\$0	\$12,985,082
Community Corrections Programs FY 2009-10 Long Bill Appropriation (SB 09-259)	\$4,145,232	0.0	\$4,145,232	\$0	\$0	\$0	\$4,145,232
FY 2009-10 Base Request	\$4,145,232	0.0	\$4,145,232	\$0	\$0	\$0	\$4,145,232
FY 10-11 Base Request	\$4,145,232	0.0	\$4,145,232	\$0	\$0	\$0	\$4,145,232
FY 10-11 Change Request							
DI #1 External Capacity Caseload	\$93,694	0.0	\$93,694	\$0	\$0	\$0	\$93,694
BA #2 External Capacity Caseload	(\$45,864)	0.0	(\$45,864)	\$0	\$0	\$0	(\$45,864)
Community Corrections FY 10-11 Change Request Total	\$47,830	0.0	\$47,830	\$0	\$0	\$0	\$47,830
Community Corrections FY 10-11 Total Request	\$4,193,062	0.0	\$4,193,062	\$0	\$0	\$0	\$4,193,062
(1) MANAGEMENT - External Capacity							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$118,928,957	21.5	\$116,570,250	\$2,358,707	\$0	\$0	\$116,570,250
FY 2010-11 Base Request	\$91,604,707	21.5	\$89,246,000	\$2,358,707	\$0	\$0	\$89,246,000
FY 2010-11 Change Request	\$8,528,497	(1.0)	\$8,528,497	\$0	\$0	\$0	\$8,528,497
FY 2010-11 Total Request	\$100,133,204	20.5	\$97,774,497	\$2,358,707	\$0	\$0	\$97,774,497

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(I) MANAGEMENT - Inspector General

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(C) Inspector General Subprogram								
Personal Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,800,462	49.2	\$3,800,462	\$0	\$0	\$0	\$0	\$3,800,462
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Adjustment From FY 09-10 Personal Services Cut	\$70,349	0.0	\$70,349	\$0	\$0	\$0	\$0	\$70,349
Total Adjustments	\$70,349	0.0	\$70,349	\$0	\$0	\$0	\$0	\$70,349
FY 10-11 Base Request	\$3,870,811	49.2	\$3,870,811	\$0	\$0	\$0	\$0	\$3,870,811
FY 10-11 Change Request								
BA-1 Miscellaneous Adjustments	\$160,905	0.0	\$0	\$0	\$160,905	\$0	\$0	\$0
NP PERA Adjustment	(\$88,847)	0.0	(\$88,847)	\$0	\$0	\$0	\$0	(\$88,847)
Personal Services FY 10-11 Change Request Total	\$72,058	0.0	(\$88,847)	\$0	\$160,905	\$0	\$0	(\$88,847)
Personal Services FY 10-11 Total Request	\$3,942,869	49.2	\$3,781,964	\$0	\$160,905	\$0	\$0	\$3,781,964
Operating Expenses								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$321,309	0.0	\$316,349	\$0	\$4,960	\$0	\$0	\$316,349
FY 2009-10 Base Request	\$321,309	0.0	\$316,349	\$0	\$4,960	\$0	\$0	\$316,349
Adjustments								
Eliminate FY 09-10 ES-1 Education Academic/Vocational	(\$950)	0.0	(\$950)	\$0	\$0	\$0	\$0	(\$950)
HB 07-1343 DNA Testing- Lapse Appropriation	(\$4,960)	0.0	\$0	\$0	(\$4,960)	\$0	\$0	\$0
Total Adjustments	(\$5,910)	0.0	(\$950)	\$0	(\$4,960)	\$0	\$0	(\$950)
FY 10-11 Base Request	\$315,399	0.0	\$315,399	\$0	\$0	\$0	\$0	\$315,399
FY 10-11 Change Request								
DI #2 Parole and Community Caseload	\$437	0.0	\$437	\$0	\$0	\$0	\$0	\$437
BA #1 Miscellaneous Adjustments	\$130,000	0.0	\$0	\$0	\$130,000	\$0	\$0	\$0
BA #2 External Capacity Caseload	(\$12,125)	0.0	(\$12,125)	\$0	\$0	\$0	\$0	(\$12,125)
BA # 3 Parole and Community Caseload	(\$672)	0.0	(\$672)	\$0	\$0	\$0	\$0	(\$672)
BA #10 CSP II Tower I	\$14,153	0.0	\$14,153	\$0	\$0	\$0	\$0	\$14,153
BA #11 5% General Fund Operating Reduction	(\$15,792)	0.0	(\$15,792)	\$0	\$0	\$0	\$0	(\$15,792)
Operating FY 10-11 Change Request Total	\$116,001	0.0	(\$13,999)	\$0	\$130,000	\$0	\$0	(\$13,999)
Operating FY 10-11 Total Request	\$431,400	0.0	\$301,400	\$0	\$130,000	\$0	\$0	\$301,400

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - Inspector General

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Inspector General Grants								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$37,000	1.0	\$0	\$0	\$0	\$32,000	\$5,000	\$0
FY 10-11 Base Request	\$37,000	1.0	\$0	\$0	\$0	\$32,000	\$5,000	\$0
FY 10-11 Change Request								
BA-1 Miscellaneous Adjustments	\$47,551	0.0	\$0		\$0	\$52,551	(\$5,000)	\$0
Grants FY 10-11 Change Request Total	\$47,551	0.0	\$0	\$0	\$0	\$52,551	(\$5,000)	\$0
Grants FY 10-11 Total Request	\$84,551	1.0	\$0	\$0	\$0	\$84,551	\$0	\$0
Start-Up								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request								
Start-Up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Start-Up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
(1) MANAGEMENT - Inspector General								
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$4,158,771	50.2	\$4,116,811	\$0	\$4,960	\$32,000	\$5,000	\$4,116,811
FY 2010-11 Base Request	\$4,223,210	50.2	\$4,186,210	\$0	\$0	\$32,000	\$5,000	\$4,186,210
FY 2010-11 Change Request	\$235,610	0.0	(\$102,846)	\$0	\$290,905	\$52,551	(\$5,000)	(\$102,846)
FY 2010-11 Total Request	\$4,458,820	50.2	\$4,083,364	\$0	\$290,905	\$84,551	\$0	\$4,083,364

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Utilities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(A) Utilities Subprogram							
Energy Management Program							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$329,707	3.0	\$329,707	\$0	\$0	\$0	\$329,707
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$329,707	3.0	\$329,707	\$0	\$0	\$0	\$329,707
FY 10-11 Change Request							
NP PERA Adjustment	(\$6,261)	0.0	(\$6,261)	\$0	\$0	\$0	(\$6,261)
Energy Management Program FY 10-11 Change Request Total	(\$6,261)	0.0	(\$6,261)	\$0	\$0	\$0	(\$6,261)
Energy Management Program FY 10-11 Total Request	\$323,446	3.0	\$323,446	\$0	\$0	\$0	\$323,446
Utilities							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$19,290,530	0.0	\$18,320,649	\$969,881	\$0	\$0	\$18,320,649
FY 10-11 Base Request	\$19,290,530	0.0	\$18,320,649	\$969,881	\$0	\$0	\$18,320,649
FY 10-11 Change Request							
DI #4 CSP II and DRDC Operating	\$345,810	0.0	\$345,810	\$0	\$0	\$0	\$345,810
BA #7 Boot Camp Decommission	(\$98,604)	0.0	(\$98,604)	\$0	\$0	\$0	(\$98,604)
BA #10 CSP II Tower 1	\$450,000	0.0	\$450,000	\$0	\$0	\$0	\$450,000
Utilities FY 10-11 Change Request Total	\$697,206	0.0	\$697,206	\$0	\$0	\$0	\$697,206
Utilities FY 10-11 Total Request	\$19,987,736	0.0	\$19,017,855	\$969,881	\$0	\$0	\$19,017,855
(2) INSTITUTIONS - Utilities							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$19,620,237	3.0	\$18,650,356	\$969,881	\$0	\$0	\$18,650,356
FY 2010-11 Base Request	\$19,620,237	3.0	\$18,650,356	\$969,881	\$0	\$0	\$18,650,356
FY 2010-11 Change Request	\$690,945	0.0	\$690,945	\$0	\$0	\$0	\$690,945
FY 2010-11 Total Request	\$20,311,182	3.0	\$19,341,301	\$969,881	\$0	\$0	\$19,341,301

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Maintenance

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(B) Maintenance Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$18,040,277	302.9	\$18,040,277	\$0	\$0	\$0	\$18,040,277
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$339,466	0.0	\$339,466	\$0	\$0	\$0	\$339,466
Total Adjustments	\$339,466	0.0	\$339,466	\$0	\$0	\$0	\$339,466
FY 10-11 Base Request	\$18,379,743	302.9	\$18,379,743	\$0	\$0	\$0	\$18,379,743
FY 10-11 Change Request							
DI #4 CSP II and DRDC Operating	\$137,266	2.9	\$137,266	\$0	\$0	\$0	\$137,266
BA #10 CSP II Tower I	\$762,773	14.5	\$762,773	\$0	\$0	\$0	\$762,773
NP PERA Adjustment	(\$409,724)	0.0	(\$409,724)	\$0	\$0	\$0	(\$409,724)
Personal Services FY 10-11 Change Request Total	\$490,315	17.4	\$490,315	\$0	\$0	\$0	\$490,315
Personal Services FY 10-11 Total Request	\$18,870,058	320.3	\$18,870,058	\$0	\$0	\$0	\$18,870,058
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,211,420	0.0	\$5,211,420	\$0	\$0	\$0	\$5,211,420
FY 10-11 Base Request	\$5,211,420	0.0	\$5,211,420	\$0	\$0	\$0	\$5,211,420
FY 10-11 Change Request							
DI #4 CSP II and DRDC Operating	\$110,547	0.0	\$110,547	\$0	\$0	\$0	\$110,547
BA # 7 Boot Camp Decommission	(\$9,700)	0.0	(\$9,700)	\$0	\$0	\$0	(\$9,700)
BA #10 CSP II Tower I	\$123,520	0.0	\$123,520	\$0	\$0	\$0	\$123,520
Operating FY 10-11 Change Request Total	\$224,367	0.0	\$224,367	\$0	\$0	\$0	\$224,367
Operating FY 10-11 Total Request	\$5,435,787	0.0	\$5,435,787	\$0	\$0	\$0	\$5,435,787
Purchase of Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,111,424	0.0	\$1,111,424	\$0	\$0	\$0	\$1,111,424
FY 10-11 Base Request	\$1,111,424	0.0	\$1,111,424	\$0	\$0	\$0	\$1,111,424
FY 10-11 Change Request							
Purchase of Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Purchase of Services FY 10-11 Total Request	\$1,111,424	0.0	\$1,111,424	\$0	\$0	\$0	\$1,111,424

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Maintenance

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Start-Up							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
DI #4 CSP II and DRDC Operating	\$4,495	0.0	\$4,495	\$0	\$0	\$0	\$4,495
Start-Up FY 10-11 Change Request Total	\$4,495	0.0	\$4,495	\$0	\$0	\$0	\$4,495
Start-Up FY 10-11 Total Request	\$4,495	0.0	\$4,495	\$0	\$0	\$0	\$4,495
(2) INSTITUTIONS - Maintenance							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$24,363,121	302.9	\$24,363,121	\$0	\$0	\$0	\$24,363,121
FY 2010-11 Base Request	\$24,702,587	302.9	\$24,702,587	\$0	\$0	\$0	\$24,702,587
FY 2010-11 Change Request	\$719,177	17.4	\$719,177	\$0	\$0	\$0	\$719,177
FY 2010-11 Total Request	\$25,421,764	320.3	\$25,421,764	\$0	\$0	\$0	\$25,421,764

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Housing and Security

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(C) Housing and Security Subprogram								
Personal Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$149,614,103	2,952.1	\$149,614,103	\$0	\$0	\$0	\$0	\$149,614,103
Sentencing Bill HB 06-1011 Internet Crimes Against Children (Special Bill Short Title)	\$482,634	0.0	\$482,634	\$0	\$0	\$0	\$0	\$482,634
Sentencing Bill HB 06-1092 Sexual Exploitation of a Child (Special Bill Short Title)	\$134,065	0.0	\$134,065	\$0	\$0	\$0	\$0	\$134,065
Sentencing Bill HB 06-1145 Methamphetamine Task Force (Special Bill Short Title)	\$34,857	0.0	\$34,857	\$0	\$0	\$0	\$0	\$34,857
Sentencing Bill HB 06-1151 Felony Child Abuse (Special Bill Short Title)	\$48,263	0.0	\$48,263	\$0	\$0	\$0	\$0	\$48,263
Sentencing Bill HB 06-1326 Identity Theft (Special Bill Short Title)	\$517,491	0.0	\$517,491	\$0	\$0	\$0	\$0	\$517,491
Sentencing Bill SB 06-206 Prohibit Smuggling Humans (Special Bill Short Title)	\$238,636	0.0	\$238,636	\$0	\$0	\$0	\$0	\$238,636
Sentencing Bill SB 06-207 Prohibit Trafficking Humans (Special Bill Short Title)	\$238,636	0.0	\$238,636	\$0	\$0	\$0	\$0	\$238,636
Sentencing Bill SB 06S-004 Prohibit Extortion of Immigrants (Special Bill Short Title)	\$48,263	0.0	\$48,263	\$0	\$0	\$0	\$0	\$48,263
Sentencing Bill SB 06S-005 Prohibit Coercion of Immigrants (Special Bill Short Title)	\$58,989	0.0	\$58,989	\$0	\$0	\$0	\$0	\$58,989
Sentencing Bill HB 07-1040 No Bond Warrants-Illegals (Special Bill Short Title)	\$2,947	0.0	\$0	\$0	\$2,947	\$0	\$0	\$0
Sentencing Bill HB 07-1326 Sex Offender Electronic Community ID's (Special Bill Short Title)	\$143,452	0.0	\$143,452	\$0	\$0	\$0	\$0	\$143,452
Sentencing Bill SB 07-096 Theft From At-Risk Individuals (Special Bill Short Title)	\$154,487	0.0	\$154,487	\$0	\$0	\$0	\$0	\$154,487
Sentencing Bill HB 08-1352 Return to Custody Options (Special Bill Short Title)	\$217,566	0.0	\$217,566	\$0	\$0	\$0	\$0	\$217,566
Sentencing Bill HB 08-1115 Retaliation Against a Judge (Special Bill Short Title)	\$28,758	0.0	\$28,758	\$0	\$0	\$0	\$0	\$28,758
Sentencing Bill HB 08-1194 Increasing Penalties for Drunk Driving (Special Bill Short Title)	\$28,758	0.0	\$28,758	\$0	\$0	\$0	\$0	\$28,758
Sentencing Bill SB 08-239 Penalty Leaving A Scene Involving Death (Special Bill Short Title)	\$28,758	0.0	\$28,758	\$0	\$0	\$0	\$0	\$28,758
Total FY 2009-10 Long Bill Appropriation (SB 09-259) with Special Bills	\$152,020,663	2,952.1	\$152,017,716	\$0	\$2,947	\$0	\$0	\$152,017,716
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Adjustment From FY 09-10 Personal Services Cut	\$2,862,482	0.0	\$2,862,482	\$0	\$0	\$0	\$0	\$2,862,482
Total Adjustments	\$2,862,482	0.0	\$2,862,482	\$0	\$0	\$0	\$0	\$2,862,482
FY 10-11 Base Request	\$154,883,145	2,952.1	\$154,880,198	\$0	\$2,947	\$0	\$0	\$154,880,198
FY 10-11 Change Request								
DI #4 CSP II and DRDC Operating	\$341,525	7.8	\$341,525	\$0	\$0	\$0	\$0	\$341,525
BA #10 CSP II Tower 1	\$7,150,620	156.8	\$7,150,620	\$0	\$0	\$0	\$0	\$7,150,620
NP PERA Adjustment	(\$3,507,633)	0.0	(\$3,507,633)	\$0	\$0	\$0	\$0	(\$3,507,633)
Personal Services FY 10-11 Change Request Total	\$3,984,512	164.6	\$3,984,512	\$0	\$0	\$0	\$0	\$3,984,512
Personal Services FY 10-11 Total Request	\$158,867,657	3,116.7	\$158,864,710	\$0	\$2,947	\$0	\$0	\$158,864,710
Operating Expenses								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,823,101	0.0	\$1,823,101	\$0	\$0	\$0	\$0	\$1,823,101
FY 10-11 Base Request	\$1,823,101	0.0	\$1,823,101	\$0	\$0	\$0	\$0	\$1,823,101
FY 10-11 Change Request								
DI #4 CSP II and DRDC Operating	\$4,250	0.0	\$4,250	\$0	\$0	\$0	\$0	\$4,250
BA #7 Boot Camp Decommission	(\$1,618)	0.0	(\$1,618)	\$0	\$0	\$0	\$0	(\$1,618)
BA #10 CSP II Tower 1	\$126,400	0.0	\$126,400	\$0	\$0	\$0	\$0	\$126,400
Operating FY 10-11 Change Request Total	\$129,032	0.0	\$129,032	\$0	\$0	\$0	\$0	\$129,032

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Housing and Security

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Operating FY 10-11 Total Request	\$1,952,133	0.0	\$1,952,133	\$0	\$0	\$0	\$0	\$1,952,133

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Housing and Security

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Start-up Costs								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request								
DI #4 CSP H and DRDC Operating	\$12,325	0.0	\$12,325	\$0	\$0	\$0	\$0	\$12,325
Start-up FY 10-11 Change Request Total	\$12,325	0.0	\$12,325	\$0	\$0	\$0	\$0	\$12,325
Start-up FY 10-11 Total Request	\$12,325	0.0	\$12,325	\$0	\$0	\$0	\$0	\$12,325
(2) INSTITUTIONS - Housing and Security								
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$153,843,764	2,952.1	\$153,840,817	\$0	\$2,947	\$0	\$0	\$153,840,817
FY 2010-11 Base Request	\$156,706,246	2,952.1	\$156,703,299	\$0	\$2,947	\$0	\$0	\$156,703,299
FY 2010-11 Change Request	\$4,125,869	164.6	\$4,125,869	\$0	\$0	\$0	\$0	\$4,125,869
FY 2010-11 Total Request	\$160,832,115	3,116.7	\$160,829,168	\$0	\$2,947	\$0	\$0	\$160,829,168

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Food Service

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(D) Food Service Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$14,520,862	261.2	\$14,520,862	\$0	\$0	\$0	\$14,520,862
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$273,438	0.0	\$273,438	\$0	\$0	\$0	\$273,438
Total Adjustments	\$273,438	0.0	\$273,438	\$0	\$0	\$0	\$273,438
FY 10-11 Base Request	\$14,794,300	261.2	\$14,794,300	\$0	\$0	\$0	\$14,794,300
FY 10-11 Change Request							
BA #10 CSP II Tower I	\$822,908	16.5	\$822,908	\$0	\$0	\$0	\$822,908
NP PERA Adjustment	(\$310,400)	0.0	(\$310,400)	\$0	\$0	\$0	(\$310,400)
Personal Services FY 10-11 Change Request Total	\$512,508	16.5	\$512,508	\$0	\$0	\$0	\$512,508
Personal Services FY 10-11 Total Request	\$15,306,808	277.7	\$15,306,808	\$0	\$0	\$0	\$15,306,808
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$15,979,022	0.0	\$15,899,022	\$0	\$0	\$80,000	\$15,899,022
FY 10-11 Base Request	\$15,979,022	0.0	\$15,899,022	\$0	\$0	\$80,000	\$15,899,022
FY 10-11 Change Request							
BA #7 Boot Camp Decommission	(\$234,925)	0.0	(\$234,925)	\$0	\$0	\$0	(\$234,925)
BA #10 CSP II Tower I	\$497,700	0.0	\$497,700	\$0	\$0	\$0	\$497,700
Operating FY 10-11 Change Request Total	\$262,775	0.0	\$262,775	\$0	\$0	\$0	\$262,775
Operating FY 10-11 Total Request	\$16,241,797	0.0	\$16,161,797	\$0	\$0	\$80,000	\$16,161,797
Purchase of Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$859,098	0.0	\$859,098	\$0	\$0	\$0	\$859,098
FY 10-11 Base Request	\$859,098	0.0	\$859,098	\$0	\$0	\$0	\$859,098
FY 10-11 Change Request							
Purchase of Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Purchase of Services FY 10-11 Total Request	\$859,098	0.0	\$859,098	\$0	\$0	\$0	\$859,098

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Food Service

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Start-Up							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Start-Up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-Up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(2) INSTITUTIONS - Food Service							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$31,358,982	261.2	\$31,278,982	\$0	\$0	\$80,000	\$31,278,982
FY 2010-11 Base Request	\$31,632,420	261.2	\$31,552,420	\$0	\$0	\$80,000	\$31,552,420
FY 2010-11 Change Request	\$775,283	16.5	\$775,283	\$0	\$0	\$0	\$775,283
FY 2010-11 Total Request	\$32,407,703	277.7	\$32,327,703	\$0	\$0	\$80,000	\$32,327,703

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Medical

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(E) Medical Services Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$27,946,458	439.3	\$27,721,987	\$224,471	\$0	\$0	\$27,721,987
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$519,579	0.0	\$515,424	\$4,155	\$0	\$0	\$515,424
Statewide Indirect Cost Allocations	(\$34,972)		(\$34,972)	\$0	\$0	\$0	(\$34,972)
Total Adjustments	\$484,607	0.0	\$480,452	\$4,155	\$0	\$0	\$480,452
FY 10-11 Base Request	\$28,431,065	439.3	\$28,202,439	\$228,626	\$0	\$0	\$28,202,439
FY 10-11 Change Request							
BA #10 CSP II Tower I	\$650,076	9.7	\$650,076	\$0	\$0	\$0	\$650,076
NP Statewide Information Technology Staff Consolidation	(\$381,444)	(5.0)	(\$381,444)	\$0	\$0	\$0	(\$381,444)
NP PERA Adjustment	(\$588,946)	0.0	(\$588,946)	\$0	\$0	\$0	(\$588,946)
Personal Services FY 10-11 Change Request Total	(\$320,314)	4.7	(\$320,314)	\$0	\$0	\$0	(\$320,314)
Personal Services FY 10-11 Total Request	\$28,110,751	444.0	\$27,882,125	\$228,626	\$0	\$0	\$27,882,125
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,763,684	0.0	\$2,763,684	\$0	\$0	\$0	\$2,763,684
FY 10-11 Base Request	\$2,763,684	0.0	\$2,763,684	\$0	\$0	\$0	\$2,763,684
FY 10-11 Change Request							
BA #7 Boot Camp Decommission	(\$151,383)	0.0	(\$151,383)	\$0	\$0	\$0	(\$151,383)
BA #10 CSP II Tower I	\$83,934	0.0	\$83,934	\$0	\$0	\$0	\$83,934
Operating FY 10-11 Change Request Total	(\$67,449)	0.0	(\$67,449)	\$0	\$0	\$0	(\$67,449)
Operating FY 10-11 Total Request	\$2,696,235	0.0	\$2,696,235	\$0	\$0	\$0	\$2,696,235
Purchase of Pharmaceuticals							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$10,489,712	0.0	\$10,489,712	\$0	\$0	\$0	\$10,489,712
FY 10-11 Base Request	\$10,489,712	0.0	\$10,489,712	\$0	\$0	\$0	\$10,489,712
FY 10-11 Change Request							
DI #3 Medical POPM	\$76,625	0.0	\$76,625	\$0	\$0	\$0	\$76,625
BA #4 Medical POPM Caseload	(\$677,707)	0.0	(\$677,707)	\$0	\$0	\$0	(\$677,707)
BA #10 CSP II Tower I	\$228,430	0.0	\$228,430	\$0	\$0	\$0	\$228,430
Pharmaceuticals FY 10-11 Change Request Total	(\$372,652)	0.0	(\$372,652)	\$0	\$0	\$0	(\$372,652)

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Medical

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Pharmaceuticals FY 10-11 Total Request	\$10,117,060	0.0	\$10,117,060	\$0	\$0	\$0	\$10,117,060

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Medical

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Purchase of Medical Services from Other Medical Facilities							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$23,806,745	0.0	\$23,806,745	\$0	\$0	\$0	\$23,806,745
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 09-1351 Increase Earned Time Allowance	(\$121,767)	0.0	(\$121,767)	\$0	\$0	\$0	(\$121,767)
Total Adjustments	(\$121,767)	0.0	(\$121,767)	\$0	\$0	\$0	(\$121,767)
FY 2009-10 Base Request	\$23,684,978	0.0	\$23,684,978	\$0	\$0	\$0	\$23,684,978
FY 10-11 Base Request	\$23,684,978	0.0	\$23,684,978	\$0	\$0	\$0	\$23,684,978
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 09-1351 Increase Earned Time Allowance*	(\$10,436)	0.0	(\$10,436)	\$0	\$0	\$0	(\$10,436)
ES-3 Accelerated Re-Entry with Enhanced Parole Services	(\$723,715)	0.0	(\$723,715)	\$0	\$0	\$0	(\$723,715)
Total Adjustments	(\$734,151)	0.0	(\$734,151)	\$0	\$0	\$0	(\$734,151)
FY 10-11 Base Request	\$22,950,827	0.0	\$22,950,827	\$0	\$0	\$0	\$22,950,827
FY 10-11 Change Request							
DI #3 Medical POPM	\$277,606	0.0	\$277,606	\$0	\$0	\$0	\$277,606
DI #5 Accelerated Transition Pilot Program	\$542,786	0.0	\$542,786	\$0	\$0	\$0	\$542,786
BA #4 Medical POPM Caseload	(\$2,282,623)	0.0	(\$2,282,623)	\$0	\$0	\$0	(\$2,282,623)
Other Medical Facilities FY 10-11 Change Request Total	(\$1,462,231)	0.0	(\$1,462,231)	\$0	\$0	\$0	(\$1,462,231)
Other Medical Facilities FY 10-11 Total Request	\$21,488,596	0.0	\$21,488,596	\$0	\$0	\$0	\$21,488,596
Purchase of Medical Services from State Hospital							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$327,485	0.0	\$327,485	\$0	\$0	\$0	\$327,485
FY 10-11 Base Request	\$327,485	0.0	\$327,485	\$0	\$0	\$0	\$327,485
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$327,485	0.0	\$327,485	\$0	\$0	\$0	\$327,485
FY 10-11 Change Request							
BA #4 Medical POPM Caseload	(\$327,485)	0.0	(\$327,485)	\$0	\$0	\$0	(\$327,485)
State Hospital FY 10-11 Change Request Total	(\$327,485)	0.0	(\$327,485)	\$0	\$0	\$0	(\$327,485)
State Hospital FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Medical

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Catastrophic Medical Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$11,229,812	0.0	\$11,229,812	\$0	\$0	\$0	\$11,229,812
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 09-1351 Increase Earned Time Allowance	(\$64,298)	0.0	(\$64,298)	\$0	\$0	\$0	(\$64,298)
Total Adjustments	(\$64,298)	0.0	(\$64,298)	\$0	\$0	\$0	(\$64,298)
FY 09-10 Base Request	\$11,165,514	0.0	\$11,165,514	\$0	\$0	\$0	\$11,165,514
FY 10-11 Base Request	\$11,165,514	0.0	\$11,165,514	\$0	\$0	\$0	\$11,165,514
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 09-1351 Increase Earned Time Allowance*	(\$5,511)	0.0	(\$5,511)	\$0	\$0	\$0	(\$5,511)
ES-3 Accelerated Re-Entry with Enhanced Parole Services	(\$1,538,238)	0.0	(\$1,538,238)	\$0	\$0	\$0	(\$1,538,238)
Total Adjustments	(\$1,543,749)	0.0	(\$1,543,749)	\$0	\$0	\$0	(\$1,543,749)
FY 10-11 Base Request	\$9,621,765	0.0	\$9,621,765	\$0	\$0	\$0	\$9,621,765
FY 10-11 Change Request							
DI #3 Medical POPM	\$75,761	0.0	\$75,761	\$0	\$0	\$0	\$75,761
DI #5 Accelerated Transition Pilot Program	\$1,153,679	0.0	\$1,153,679	\$0	\$0	\$0	\$1,153,679
BA #4 Medical POPM Caseload	(\$2,794,854)	0.0	(\$2,794,854)	\$0	\$0	\$0	(\$2,794,854)
Catastrophic FY 10-11 Change Request Total	(\$1,565,414)	0.0	(\$1,565,414)	\$0	\$0	\$0	(\$1,565,414)
Catastrophic FY 10-11 Total Request	\$8,056,351	0.0	\$8,056,351	\$0	\$0	\$0	\$8,056,351
Service Contracts							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,401,631	0.0	\$2,401,631	\$0	\$0	\$0	\$2,401,631
FY 10-11 Base Request	\$2,401,631	0.0	\$2,401,631	\$0	\$0	\$0	\$2,401,631
FY 10-11 Change Request							
BA #10 CSP II Tower I	\$67,624	0.0	\$67,624	\$0	\$0	\$0	\$67,624
Service Contracts FY 10-11 Change Request Total	\$67,624	0.0	\$67,624	\$0	\$0	\$0	\$67,624
Service Contracts FY 10-11 Total Request	\$2,469,255	0.0	\$2,469,255	\$0	\$0	\$0	\$2,469,255

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Medical

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Indirect Cost Recoveries							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$4,723	0.0	\$0	\$4,723	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Statewide Indirect Cost	\$34,972		\$0	\$34,972			\$0
Total Adjustments	\$34,972	0.0	\$0	\$34,972	\$0	\$0	\$0
FY 10-11 Base Request	\$39,695	0.0	\$0	\$39,695	\$0	\$0	\$0
FY 10-11 Change Request							
Indirect Cost FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Indirect Cost FY 10-11 Total Request	\$39,695	0.0	\$0	\$39,695	\$0	\$0	\$0
Start-Up							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Start-Up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-Up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(2) INSTITUTIONS - Medical							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$78,784,185	439.3	\$78,554,991	\$229,194	\$0	\$0	\$78,554,991
FY 2010-11 Base Request	\$77,025,864	439.3	\$76,757,543	\$268,321	\$0	\$0	\$76,757,543
FY 2010-11 Change Request	(\$4,047,921)	4.7	(\$4,047,921)	\$0	\$0	\$0	(\$4,047,921)
FY 2010-11 Total Request	\$72,977,943	444.0	\$72,709,622	\$268,321	\$0	\$0	\$72,709,622

*HB 09-1351: The FY 2010-11 impact does not match the fiscal note but represents the intent of the appropriation clause.

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Laundry

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(F) Laundry Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,161,659	36.4	\$2,161,659	\$0	\$0	\$0	\$2,161,659
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$41,258	0.0	\$41,258	\$0	\$0	\$0	\$41,258
Total Adjustments	\$41,258	0.0	\$41,258	\$0	\$0	\$0	\$41,258
FY 10-11 Base Request	\$2,202,917	36.4	\$2,202,917	\$0	\$0	\$0	\$2,202,917
FY 10-11 Change Request							
BA# 10 CSP II Tower I	\$181,660	3.7	\$181,660	\$0	\$0	\$0	\$181,660
NP PERA Adjustment	(\$50,849)	0.0	(\$50,849)	\$0	\$0	\$0	(\$50,849)
Personal Services FY 10-11 Change Request Total	\$130,811	3.7	\$130,811	\$0	\$0	\$0	\$130,811
Personal Services FY 10-11 Total Request	\$2,333,728	40.1	\$2,333,728	\$0	\$0	\$0	\$2,333,728
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,242,416	0.0	\$2,242,416	\$0	\$0	\$0	\$2,242,416
FY 10-11 Base Request	\$2,242,416	0.0	\$2,242,416	\$0	\$0	\$0	\$2,242,416
FY 10-11 Change Request							
BA #2 External Capacity Caseload	(\$47,166)	0.0	(\$47,166)	\$0	\$0	\$0	(\$47,166)
BA #7 Boot Camp Decommission	(\$19,662)	0.0	(\$19,662)	\$0	\$0	\$0	(\$19,662)
BA #10 CSP II Tower I	\$47,400	0.0	\$47,400	\$0	\$0	\$0	\$47,400
Operating FY 10-11 Change Request Total	(\$19,428)	0.0	(\$19,428)	\$0	\$0	\$0	(\$19,428)
Operating FY 10-11 Total Request	\$2,222,988	0.0	\$2,222,988	\$0	\$0	\$0	\$2,222,988
(2) INSTITUTIONS - Laundry							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$4,404,075	36.4	\$4,404,075	\$0	\$0	\$0	\$4,404,075
FY 2010-11 Base Request	\$4,445,333	36.4	\$4,445,333	\$0	\$0	\$0	\$4,445,333
FY 2010-11 Change Request	\$111,383	3.7	\$111,383	\$0	\$0	\$0	\$111,383
FY 2010-11 Total Request	\$4,556,716	40.1	\$4,556,716	\$0	\$0	\$0	\$4,556,716

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Superintendents

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(G) Superintendents Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$10,093,975	168.2	\$10,093,975	\$0	\$0	\$0	\$10,093,975
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$194,485	0.0	\$194,485	\$0	\$0	\$0	\$194,485
Total Adjustments	\$194,485	0.0	\$194,485	\$0	\$0	\$0	\$194,485
FY 10-11 Base Request	\$10,288,460	168.2	\$10,288,460	\$0	\$0	\$0	\$10,288,460
FY 10-11 Change Request							
BA#10 CSP II Tower I	\$35,564	0.9	\$35,564	\$0	\$0	\$0	\$35,564
NP PERA Adjustment	(\$232,109)	0.0	(\$232,109)	\$0	\$0	\$0	(\$232,109)
Personal Services FY 10-11 Change Request Total	(\$196,545)	0.9	(\$196,545)	\$0	\$0	\$0	(\$196,545)
Personal Services FY 10-11 Total Request	\$10,091,915	169.1	\$10,091,915	\$0	\$0	\$0	\$10,091,915
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,243,499	0.0	\$3,243,499	\$0	\$0	\$0	\$3,243,499
FY 10-11 Base Request	\$3,243,499	0.0	\$3,243,499	\$0	\$0	\$0	\$3,243,499
FY 10-11 Change Request							
BA #10 CSP II Tower I	\$134,300	0.0	\$134,300	\$0	\$0	\$0	\$134,300
BA #11 5% General Fund Operating Reduction	(\$16,234)	0.0	(\$16,234)	\$0	\$0	\$0	(\$16,234)
NP Common Policy Mail Equipment Upgrade Supplemental and Budget Amendment	\$3,216	0.0	\$3,216	\$0	\$0	\$0	\$3,216
Operating FY 10-11 Change Request Total	\$121,282	0.0	\$121,282	\$0	\$0	\$0	\$121,282
Operating FY 10-11 Total Request	\$3,364,781	0.0	\$3,364,781	\$0	\$0	\$0	\$3,364,781
Dress Out							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,046,627	0.0	\$1,046,627	\$0	\$0	\$0	\$1,046,627
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
ES-3 Accelerated Re-Entry with Enhanced Parole Services	\$132,798	0.0	\$132,798	\$0	\$0	\$0	\$132,798
Total Adjustments	\$132,798	0.0	\$132,798	\$0	\$0	\$0	\$132,798
FY 10-11 Base Request	\$1,179,425	0.0	\$1,179,425	\$0	\$0	\$0	\$1,179,425
FY 10-11 Change Request							

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Superintendents

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
DI #5 Accelerated Transition Pilot Program	(\$99,599)	0.0	(\$99,599)	\$0	\$0	\$0	(\$99,599)
Dress Out FY 10-11 Change Request Total	(\$99,599)	0.0	(\$99,599)	\$0	\$0	\$0	(\$99,599)
Dress Out FY 10-11 Total Request	\$1,079,826	0.0	\$1,079,826	\$0	\$0	\$0	\$1,079,826
Start-up Costs							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request BA #10 CSP II Tower I	\$580,620	0.0	\$580,620	\$0	\$0	\$0	\$580,620
Start-up FY 10-11 Change Request Total	\$580,620	0.0	\$580,620	\$0	\$0	\$0	\$580,620
Start-up FY 10-11 Total Request	\$580,620	0.0	\$580,620	\$0	\$0	\$0	\$580,620
(2) INSTITUTIONS - Superintendents							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$14,384,101	168.2	\$14,384,101	\$0	\$0	\$0	\$14,384,101
FY 2010-11 Base Request	\$14,711,384	168.2	\$14,711,384	\$0	\$0	\$0	\$14,711,384
FY 2010-11 Change Request	\$405,758	0.9	\$405,758	\$0	\$0	\$0	\$405,758
FY 2010-11 Total Request	\$15,117,142	169.1	\$15,117,142	\$0	\$0	\$0	\$15,117,142

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Boot Camp

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(H) Boot Camp							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,731,686	32.7	\$1,731,686	\$0	\$0	\$0	\$1,731,686
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$32,054	0.0	\$32,054	\$0	\$0	\$0	\$32,054
Total Adjustments	\$32,054	0.0	\$32,054	\$0	\$0	\$0	\$32,054
FY 10-11 Base Request	\$1,763,740	32.7	\$1,763,740	\$0	\$0	\$0	\$1,763,740
FY 10-11 Change Request							
NP PERA Adjustment	(\$34,723)	0.0	(\$34,723)	\$0	\$0	\$0	(\$34,723)
BA #7 Boot Camp Decommission	(\$1,548,048)	(32.7)	(\$1,548,048)	\$0	\$0	\$0	(\$1,548,048)
Personal Services FY 10-11 Change Request Total	(\$1,582,771)	(32.7)	(\$1,582,771)	\$0	\$0	\$0	(\$1,582,771)
Personal Services FY 10-11 Total Request	\$180,969	0.0	\$180,969	\$0	\$0	\$0	\$180,969
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$52,419	0.0	\$52,419	\$0	\$0	\$0	\$52,419
FY 10-11 Base Request	\$52,419	0.0	\$52,419	\$0	\$0	\$0	\$52,419
FY 10-11 Change Request							
BA #7 Boot Camp Decommission	(\$52,419)	0.0	(\$52,419)	\$0	\$0	\$0	(\$52,419)
Operating FY 10-11 Change Request Total	(\$52,419)	0.0	(\$52,419)	\$0	\$0	\$0	(\$52,419)
Operating FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(2) INSTITUTIONS - Boot Camp							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$1,784,105	32.7	\$1,784,105	\$0	\$0	\$0	\$1,784,105
FY 2010-11 Base Request	\$1,816,159	32.7	\$1,816,159	\$0	\$0	\$0	\$1,816,159
FY 2010-11 Change Request	(\$1,635,190)	(32.7)	(\$1,635,190)	\$0	\$0	\$0	(\$1,635,190)
FY 2010-11 Total Request	\$180,969	0.0	\$180,969	\$0	\$0	\$0	\$180,969

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Youthful Offender System

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(I) Youthful Offender System Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$9,985,379	172.9	\$9,985,379	\$0	\$0	\$0	\$9,985,379
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$184,835	0.0	\$184,835	\$0	\$0	\$0	\$184,835
Total Adjustments	\$184,835	0.0	\$184,835	\$0	\$0	\$0	\$184,835
FY 10-11 Base Request	\$10,170,214	172.9	\$10,170,214	\$0	\$0	\$0	\$10,170,214
FY 10-11 Change Request							
NP Statewide Information Technology Staff Consolidation	(\$76,843)	(1.0)	(\$76,843)	\$0	\$0	\$0	(\$76,843)
NP PERA Adjustment	(\$222,577)	0.0	(\$222,577)	\$0	\$0	\$0	(\$222,577)
Personal Services FY 10-11 Change Request Total	(\$299,420)	(1.0)	(\$299,420)	\$0	\$0	\$0	(\$299,420)
Personal Services FY 10-11 Total Request	\$9,870,794	171.9	\$9,870,794	\$0	\$0	\$0	\$9,870,794
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$197,672	0.0	\$197,672	\$0	\$0	\$0	\$197,672
Total FY 2009-10 Long Bill Appropriation (SB 09-259) with Special Bills	\$197,672	0.0	\$197,672	\$0	\$0	\$0	\$197,672
FY 10-11 Base Request	\$197,672	0.0	\$197,672	\$0	\$0	\$0	\$197,672
FY 10-11 Change Request							
Operating FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$197,672	0.0	\$197,672	\$0	\$0	\$0	\$197,672
Contract Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$28,820	0.0	\$28,820	\$0	\$0	\$0	\$28,820
FY 10-11 Base Request	\$28,820	0.0	\$28,820	\$0	\$0	\$0	\$28,820
FY 10-11 Change Request							
Service Contracts FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Service Contracts FY 10-11 Total Request	\$28,820	0.0	\$28,820	\$0	\$0	\$0	\$28,820

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Youthful Offender System

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Purchase of Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$624,589	0.0	\$624,589	\$0	\$0	\$0	\$624,589
FY 10-11 Base Request	\$624,589	0.0	\$624,589	\$0	\$0	\$0	\$624,589
FY 10-11 Change Request							
Purchase of Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Purchase of Services FY 10-11 Total Request	\$624,589	0.0	\$624,589	\$0	\$0	\$0	\$624,589
(2) INSTITUTIONS - Youthful Offender System							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$10,836,460	172.9	\$10,836,460	\$0	\$0	\$0	\$10,836,460
FY 2010-11 Base Request	\$11,021,295	172.9	\$11,021,295	\$0	\$0	\$0	\$11,021,295
FY 2010-11 Change Request	(\$299,420)	(1.0)	(\$299,420)	\$0	\$0	\$0	(\$299,420)
FY 2010-11 Total Request	\$10,721,875	171.9	\$10,721,875	\$0	\$0	\$0	\$10,721,875

DEPARTMENT OF CORRECTIONS
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Case Management

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(J) Case Management Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$15,401,696	228.7	\$15,401,696	\$0	\$0	\$0	\$15,401,696
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$288,480	0.0	\$288,480	\$0	\$0	\$0	\$288,480
Total Adjustments	\$288,480	0.0	\$288,480	\$0	\$0	\$0	\$288,480
FY 10-11 Base Request	\$15,690,176	228.7	\$15,690,176	\$0	\$0	\$0	\$15,690,176
FY 10-11 Change Request							
BA #10 CSP II Tower I	\$275,695	5.5	\$275,695	\$0	\$0	\$0	\$275,695
NP PERA Adjustment	(\$351,367)	0.0	(\$351,367)	\$0	\$0	\$0	(\$351,367)
Personal Services FY 10-11 Change Request Total	(\$75,672)	5.5	(\$75,672)	\$0	\$0	\$0	(\$75,672)
Personal Services FY 10-11 Total Request	\$15,614,504	234.2	\$15,614,504	\$0	\$0	\$0	\$15,614,504
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$160,714	0.0	\$160,714	\$0	\$0	\$0	\$160,714
FY 10-11 Base Request	\$160,714	0.0	\$160,714	\$0	\$0	\$0	\$160,714
FY 10-11 Change Request							
BA #10 CSP II Tower I	\$7,900	0.0	\$7,900	\$0	\$0	\$0	\$7,900
BA #11 5% General Fund Operating Reduction	(\$8,036)	0.0	(\$8,036)	\$0	\$0	\$0	(\$8,036)
Operating FY 10-11 Change Request Total	(\$136)	0.0	(\$136)	\$0	\$0	\$0	(\$136)
Operating FY 10-11 Total Request	\$160,578	0.0	\$160,578	\$0	\$0	\$0	\$160,578
Start-Up							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Start-Up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-Up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(2) INSTITUTIONS - Case Management							

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Case Management

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$15,562,410	228.7	\$15,562,410	\$0	\$0	\$0	\$15,562,410
FY 2010-11 Base Request	\$15,850,890	228.7	\$15,850,890	\$0	\$0	\$0	\$15,850,890
FY 2010-11 Change Request	(\$75,808)	5.5	(\$75,808)	\$0	\$0	\$0	(\$75,808)
FY 2010-11 Total Request	\$15,775,082	234.2	\$15,775,082	\$0	\$0	\$0	\$15,775,082

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Mental Health

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(K) Mental Health Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$7,440,781	107.2	\$7,440,781	\$0	\$0	\$0	\$7,440,781
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$138,630	0.0	\$138,630	\$0	\$0	\$0	\$138,630
Total Adjustments	\$138,630	0.0	\$138,630	\$0	\$0	\$0	\$138,630
FY 10-11 Base Request	\$7,579,411	107.2	\$7,579,411	\$0	\$0	\$0	\$7,579,411
FY 10-11 Change Request							
BA #10 CSP II Tower I	\$322,343	5.0	\$322,343	\$0	\$0	\$0	\$322,343
NP PERA Adjustment	(\$126,442)	0.0	(\$126,442)	\$0	\$0	\$0	(\$126,442)
Personal Services FY 10-11 Change Request Total	\$195,901	5.0	\$195,901	\$0	\$0	\$0	\$195,901
Personal Services FY 10-11 Total Request	\$7,775,312	112.2	\$7,775,312	\$0	\$0	\$0	\$7,775,312
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$91,904	0.0	\$91,904	\$0	\$0	\$0	\$91,904
FY 10-11 Base Request	\$91,904	0.0	\$91,904	\$0	\$0	\$0	\$91,904
FY 10-11 Change Request							
BA #10 CSP II Tower I	\$14,258	0.0	\$14,258	\$0	\$0	\$0	\$14,258
Operating FY 10-11 Change Request Total	\$14,258	0.0	\$14,258	\$0	\$0	\$0	\$14,258
Operating FY 10-11 Total Request	\$106,162	0.0	\$106,162	\$0	\$0	\$0	\$106,162
Medical Contract Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$526,030	0.0	\$526,030	\$0	\$0	\$0	\$526,030
FY 10-11 Base Request	\$526,030	0.0	\$526,030	\$0	\$0	\$0	\$526,030
FY 10-11 Change Request							
BA #10 CSP II Tower I	\$34,760	0.0	\$34,760	\$0	\$0	\$0	\$34,760
Medical Contract Services FY 10-11 Change Request Total	\$34,760	0.0	\$34,760	\$0	\$0	\$0	\$34,760
Medical Contract Services FY 10-11 Total Request	\$560,790	0.0	\$560,790	\$0	\$0	\$0	\$560,790

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Mental Health

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Start-up Costs							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(2) INSTITUTIONS - Mental Health							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$8,058,715	107.2	\$8,058,715	\$0	\$0	\$0	\$8,058,715
FY 2010-11 Base Request	\$8,197,345	107.2	\$8,197,345	\$0	\$0	\$0	\$8,197,345
FY 2010-11 Change Request	\$244,919	5.0	\$244,919	\$0	\$0	\$0	\$244,919
FY 2010-11 Total Request	\$8,442,264	112.2	\$8,442,264	\$0	\$0	\$0	\$8,442,264

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Inmate Pay

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(L) Inmate Pay Subprogram							
Inmate Pay							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,493,325	0.0	\$1,493,325	\$0	\$0	\$0	\$1,493,325
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$1,493,325	0.0	\$1,493,325	\$0	\$0	\$0	\$1,493,325
FY 10-11 Change Request							
BA #10 CSP II Tower I	\$49,296	0.0	\$49,296	\$0	\$0	\$0	\$49,296
Inmate Pay FY 10-11 Change Request Total	\$49,296	0.0	\$49,296	\$0	\$0	\$0	\$49,296
Inmate Pay FY 10-11 Total Request	\$1,542,621	0.0	\$1,542,621	\$0	\$0	\$0	\$1,542,621
(2) INSTITUTIONS - Inmate Pay							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$1,493,325	0.0	\$1,493,325	\$0	\$0	\$0	\$1,493,325
FY 2010-11 Base Request	\$1,493,325	0.0	\$1,493,325	\$0	\$0	\$0	\$1,493,325
FY 2010-11 Change Request	\$49,296	0.0	\$49,296	\$0	\$0	\$0	\$49,296
FY 2010-11 Total Request	\$1,542,621	0.0	\$1,542,621	\$0	\$0	\$0	\$1,542,621

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - San Carlos

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(M) San Carlos Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$12,483,934	196.1	\$12,483,934	\$0	\$0	\$0	\$12,483,934
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$231,084	0.0	\$231,084	\$0	\$0	\$0	\$231,084
Total Adjustments	\$231,084	0.0	\$231,084	\$0	\$0	\$0	\$231,084
FY 10-11 Base Request	\$12,715,018	196.1	\$12,715,018	\$0	\$0	\$0	\$12,715,018
FY 10-11 Change Request							
NP Statewide Information Technology Staff Consolidation	(\$55,041)	(1.0)	(\$55,041)	\$0	\$0	\$0	(\$55,041)
NP PERA Adjustment	(\$258,028)	0.0	(\$258,028)	\$0	\$0	\$0	(\$258,028)
Personal Services FY 10-11 Change Request Total	(\$313,069)	(1.0)	(\$313,069)	\$0	\$0	\$0	(\$313,069)
Personal Services FY 10-11 Total Request	\$12,401,949	195.1	\$12,401,949	\$0	\$0	\$0	\$12,401,949
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$199,092	0.0	\$199,092	\$0	\$0	\$0	\$199,092
FY 10-11 Base Request	\$199,092	0.0	\$199,092	\$0	\$0	\$0	\$199,092
FY 10-11 Change Request							
Operating FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$199,092	0.0	\$199,092	\$0	\$0	\$0	\$199,092
Service Contracts							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$725,309	0.0	\$725,309	\$0	\$0	\$0	\$725,309
FY 10-11 Base Request	\$725,309	0.0	\$725,309	\$0	\$0	\$0	\$725,309
FY 10-11 Change Request							
Service Contracts FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Service Contracts FY 10-11 Total Request	\$725,309	0.0	\$725,309	\$0	\$0	\$0	\$725,309

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - San Carlos

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(2) INSTITUTIONS - San Carlos							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$13,408,335	196.1	\$13,408,335	\$0	\$0	\$0	\$13,408,335
FY 2010-11 Base Request	\$13,639,419	196.1	\$13,639,419	\$0	\$0	\$0	\$13,639,419
FY 2010-11 Change Request	(\$313,069)	(1.0)	(\$313,069)	\$0	\$0	\$0	(\$313,069)
FY 2010-11 Total Request	\$13,326,350	195.1	\$13,326,350	\$0	\$0	\$0	\$13,326,350

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Legal Access

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(N) Legal Access Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,377,293	21.5	\$1,377,293	\$0	\$0	\$0	\$1,377,293
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$25,494	0.0	\$25,494	\$0	\$0	\$0	\$25,494
Total Adjustments	\$25,494	0.0	\$25,494	\$0	\$0	\$0	\$25,494
FY 10-11 Base Request	\$1,402,787	21.5	\$1,402,787	\$0	\$0	\$0	\$1,402,787
FY 10-11 Change Request							
BA #10 CSP II Tower I	\$50,172	0.9	\$50,172	\$0	\$0	\$0	\$50,172
NP PERA Adjustment	(\$29,587)	0.0	(\$29,587)	\$0	\$0	\$0	(\$29,587)
Personal Services FY 10-11 Change Request Total	\$20,585	0.9	\$20,585	\$0	\$0	\$0	\$20,585
Personal Services FY 10-11 Total Request	\$1,423,372	22.4	\$1,423,372	\$0	\$0	\$0	\$1,423,372
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$299,602	0.0	\$299,602	\$0	\$0	\$0	\$299,602
FY 10-11 Base Request	\$299,602	0.0	\$299,602	\$0	\$0	\$0	\$299,602
FY 10-11 Change Request							
BA # 10 CSP II Tower I	\$21,040	0.0	\$21,040	\$0	\$0	\$0	\$21,040
BA #11 5% General Fund Operating Reduction	(\$14,980)	0.0	(\$14,980)	\$0	\$0	\$0	(\$14,980)
Operating FY 10-11 Change Request Total	\$6,060	0.0	\$6,060	\$0	\$0	\$0	\$6,060
Operating FY 10-11 Total Request	\$305,662	0.0	\$305,662	\$0	\$0	\$0	\$305,662
Contract Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$70,905	0.0	\$70,905	\$0	\$0	\$0	\$70,905
FY 10-11 Base Request	\$70,905	0.0	\$70,905	\$0	\$0	\$0	\$70,905
FY 10-11 Change Request							
Contract Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Contract Services FY 10-11 Total Request	\$70,905	0.0	\$70,905	\$0	\$0	\$0	\$70,905

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Legal Access

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Start-Up							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
BA#10 CSP II Tower I	\$4,795	0.0	\$4,795	\$0	\$0	\$0	\$4,795
Start-Up FY 10-11 Change Request Total	\$4,795	0.0	\$4,795	\$0	\$0	\$0	\$4,795
Start-Up FY 10-11 Total Request	\$4,795	0.0	\$4,795	\$0	\$0	\$0	\$4,795
(2) INSTITUTIONS - Legal Access							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$1,747,800	21.5	\$1,747,800	\$0	\$0	\$0	\$1,747,800
FY 2010-11 Base Request	\$1,773,294	21.5	\$1,773,294	\$0	\$0	\$0	\$1,773,294
FY 2010-11 Change Request	\$31,440	0.9	\$31,440	\$0	\$0	\$0	\$31,440
FY 2010-11 Total Request	\$1,804,734	22.4	\$1,804,734	\$0	\$0	\$0	\$1,804,734

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Business Operations

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(A) Business Operations Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$6,242,879	112.7	\$5,793,753	\$448,241	\$885	\$0	\$5,793,753
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$115,680	0.0	\$104,678	\$10,989	\$13	\$0	\$104,678
Statewide Indirect Cost Allocation	\$0	0.0	\$27,699	(\$30,291)	\$2,592	\$0	\$27,699
Total Adjustments	\$115,680	0.0	\$132,377	(\$19,302)	\$2,605	\$0	\$132,377
FY 10-11 Base Request	\$6,358,559	112.7	\$5,926,130	\$428,939	\$3,490	\$0	\$5,926,130
FY 10-11 Change Request							
BA #10 CSP II Tower I	\$26,418	0.9	\$26,418	\$0	\$0	\$0	\$26,418
NP PERA Adjustment	(\$133,864)	0.0	(\$133,864)	\$0	\$0	\$0	(\$133,864)
NP Statewide ARRA Letternote Adjustment	\$0	0.0	\$419	\$0	(\$419)	\$0	\$419
Personal Services FY 10-11 Change Request Total	(\$107,446)	0.9	(\$107,027)	\$0	(\$419)	\$0	(\$107,027)
Personal Services FY 10-11 Total Request	\$6,251,113	113.6	\$5,819,103	\$428,939	\$3,071	\$0	\$5,819,103
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$236,047	0.0	\$236,047	\$0	\$0	\$0	\$236,047
FY 10-11 Base Request	\$236,047	0.0	\$236,047	\$0	\$0	\$0	\$236,047
FY 10-11 Change Request							
BA #10 CSP II Tower I	\$500	0.0	\$500	\$0	\$0	\$0	\$500
BA #11 5% General Fund Operating Reduction	(\$11,802)	0.0	(\$11,802)	\$0	\$0	\$0	(\$11,802)
Operating FY 10-11 Change Request Total	(\$11,302)	0.0	(\$11,302)	\$0	\$0	\$0	(\$11,302)
Operating FY 10-11 Total Request	\$224,745	0.0	\$224,745	\$0	\$0	\$0	\$224,745
Start-Up							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
BA #10 CSP II Tower I	\$4,795	0.0	\$4,795	\$0	\$0	\$0	\$4,795
Start-Up FY 10-11 Change Request Total	\$4,795	0.0	\$4,795	\$0	\$0	\$0	\$4,795
Start-Up FY 10-11 Total Request	\$4,795	0.0	\$4,795	\$0	\$0	\$0	\$4,795

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Business Operations

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(3) SUPPORT SERVICES - Business Operations							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$6,478,926	112.7	\$6,029,800	\$448,241	\$885	\$0	\$6,029,800
FY 2010-11 Base Request	\$6,594,606	112.7	\$6,162,177	\$428,939	\$3,490	\$0	\$6,162,177
FY 2010-11 Change Request	(\$113,953)	0.9	(\$113,534)	\$0	(\$419)	\$0	(\$113,534)
FY 2010-11 Total Request	\$6,480,653	113.6	\$6,048,643	\$428,939	\$3,071	\$0	\$6,048,643

DEPARTMENT OF CORRECTIONS
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Personnel

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(B) Personnel Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,208,380	18.7	\$1,208,380	\$0	\$0	\$0	\$1,208,380
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$1,208,380	18.7	\$1,208,380	\$0	\$0	\$0	\$1,208,380
FY 10-11 Change Request							
BA #10 CSP II Tower I	\$47,815	0.9	\$47,815	\$0	\$0	\$0	\$47,815
NP PERA Adjustment	(\$22,832)	0.0	(\$22,832)	\$0	\$0	\$0	(\$22,832)
Personal Services FY 10-11 Change Request Total	\$24,983	0.9	\$24,983	\$0	\$0	\$0	\$24,983
Personal Services FY 10-11 Total Request	\$1,233,363	19.6	\$1,233,363	\$0	\$0	\$0	\$1,233,363
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$93,431	0.0	\$93,431	\$0	\$0	\$0	\$93,431
FY 10-11 Base Request	\$93,431	0.0	\$93,431	\$0	\$0	\$0	\$93,431
FY 10-11 Change Request							
BA #10 CSP II Tower I	\$500	0.0	\$500	\$0	\$0	\$0	\$500
BA #11 5% General Fund Operating Reduction	(\$4,672)	0.0	(\$4,672)	\$0	\$0	\$0	(\$4,672)
Operating FY 10-11 Change Request Total	(\$4,172)	0.0	(\$4,172)	\$0	\$0	\$0	(\$4,172)
Operating FY 10-11 Total Request	\$89,259	0.0	\$89,259	\$0	\$0	\$0	\$89,259
Start-up Costs							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
BA #10 CSP II Tower I	\$4,795	0.0	\$4,795	\$0	\$0	\$0	\$4,795
Start-up FY 10-11 Change Request Total	\$4,795	0.0	\$4,795	\$0	\$0	\$0	\$4,795
Start-up FY 10-11 Total Request	\$4,795	0.0	\$4,795	\$0	\$0	\$0	\$4,795
(3) SUPPORT SERVICES - Personnel							

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Personnel

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$1,301,811	18.7	\$1,301,811	\$0	\$0	\$0	\$1,301,811
FY 2010-11 Base Request	\$1,301,811	18.7	\$1,301,811	\$0	\$0	\$0	\$1,301,811
FY 2010-11 Change Request	\$25,606	0.9	\$25,606	\$0	\$0	\$0	\$25,606
FY 2010-11 Total Request	\$1,327,417	19.6	\$1,327,417	\$0	\$0	\$0	\$1,327,417

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Offender Services

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(C) Offender Services Subprogram								
Personal Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,687,565	41.9	\$2,687,565	\$0	\$0	\$0	\$0	\$2,687,565
Special Bill HB 09-1351 Increase Earned Time Allowance	\$224,796	5.5	\$224,796	\$0	\$0	\$0	\$0	\$224,796
Total FY 2009-10 Long Bill Appropriation (SB 09-259) with Special Bills	\$2,912,361	47.4	\$2,912,361		\$0	\$0	\$0	\$2,912,361
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Adjustment From FY 09-10 Personal Services Cut	\$49,748	0.0	\$49,748	\$0	\$0	\$0	\$0	\$49,748
Special Bill HB 09-1351 Increase Earned Time Allowance*	\$20,436	0.5	\$20,436	\$0	\$0	\$0	\$0	\$20,436
Total Adjustments	\$70,184	0.5	\$70,184	\$0	\$0	\$0	\$0	\$70,184
FY 10-11 Base Request	\$2,982,545	47.9	\$2,982,545	\$0	\$0	\$0	\$0	\$2,982,545
FY 10-11 Change Request								
BA #10 CSP II Tower I	\$37,467	0.9	\$37,467	\$0	\$0	\$0	\$0	\$37,467
NP PERA Adjustment	(\$59,063)	0.0	(\$59,063)	\$0	\$0	\$0	\$0	(\$59,063)
Personal Services FY 10-11 Change Request Total	(\$21,596)	0.9	(\$21,596)	\$0	\$0	\$0	\$0	(\$21,596)
Personal Services FY 10-11 Total Request	\$2,960,949	48.8	\$2,960,949	\$0	\$0	\$0	\$0	\$2,960,949
Operating Expenses								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$52,544	0.0	\$52,544	\$0	\$0	\$0	\$0	\$52,544
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance	\$5,700	0.0	\$5,700	\$0	\$0	\$0	\$0	\$5,700
Total FY 2009-10 Long Bill Appropriation (SB 09-259) with Special Bills	\$58,244	0.0	\$58,244	\$0	\$0	\$0	\$0	\$58,244
FY 10-11 Base Request	\$58,244	0.0	\$58,244	\$0	\$0	\$0	\$0	\$58,244
FY 10-11 Change Request								
BA #10 CSP II Tower I	\$500	0.0	\$500	\$0	\$0	\$0	\$0	\$500
BA #11 5% General Fund Operating Reduction	(\$2,912)	0.0	(\$2,912)	\$0	\$0	\$0	\$0	(\$2,912)
Operating FY 10-11 Change Request Total	(\$2,412)	0.0	(\$2,412)	\$0	\$0	\$0	\$0	(\$2,412)
Operating FY 10-11 Total Request	\$55,832	0.0	\$55,832	\$0	\$0	\$0	\$0	\$55,832

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Offender Services

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Start-Up								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance	\$31,368	0.0	\$31,368	\$0	\$0	\$0	\$0	\$31,368
Total FY 2009-10 Long Bill Appropriation (SB 09-259) with Special Bills	\$31,368		\$31,368		\$0	\$0	\$0	\$31,368
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance*	(\$31,368)	0.0	(\$31,368)	\$0	\$0	\$0	\$0	(\$31,368)
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request								
BA #10 CSP II Tower I	\$4,795	0.0	\$4,795	\$0	\$0	\$0	\$0	\$4,795
Start-Up FY 10-11 Change Request Total	\$4,795	0.0	\$4,795	\$0	\$0	\$0	\$0	\$4,795
Start-Up FY 10-11 Total Request	\$4,795	0.0	\$4,795	\$0	\$0	\$0	\$0	\$4,795
(3) SUPPORT SERVICES - Offender Services								
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$3,001,973	47.4	\$3,001,973	\$0	\$0	\$0	\$0	\$3,001,973
FY 2010-11 Base Request	\$3,040,789	47.9	\$3,040,789	\$0	\$0	\$0	\$0	\$3,040,789
FY 2010-11 Change Request	(\$19,213)	0.9	(\$19,213)	\$0	\$0	\$0	\$0	(\$19,213)
FY 2010-11 Total Request	\$3,021,576	48.8	\$3,021,576	\$0	\$0	\$0	\$0	\$3,021,576

*HB 09-1351: The FY 2010-11 impact does not match the fiscal note but represents the intent of the appropriation clause.

DEPARTMENT OF CORRECTIONS
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Communications

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(D) Communications Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$630,366	8.2	\$630,366	\$0	\$0	\$0	\$630,366
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$630,366	8.2	\$630,366	\$0	\$0	\$0	\$630,366
FY 10-11 Change Request							
NP Statewide Information Technology Staff Consolidation	(\$630,366)	(8.2)	(\$630,366)	\$0	\$0	\$0	(\$630,366)
NP PERA Adjustment	(\$13,611)	0.0	(\$13,611)	\$0	\$0	\$0	(\$13,611)
Personal Services FY 10-11 Change Request Total	(\$643,977)	(8.2)	(\$643,977)	\$0	\$0	\$0	(\$643,977)
Personal Services FY 10-11 Total Request	(\$13,611)	0.0	(\$13,611)	\$0	\$0	\$0	(\$13,611)
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,542,125	0.0	\$1,542,125	\$0	\$0	\$0	\$1,542,125
Adjustments							
Eliminate FY 09-10 ES-1 Education Academic/Vocational	(\$17,100)	0.0	(\$17,100)	\$0	\$0	\$0	(\$17,100)
Total Adjustments	(\$17,100)	0.0	(\$17,100)	\$0	\$0	\$0	(\$17,100)
FY 10-11 Base Request	\$1,525,025	0.0	\$1,525,025	\$0	\$0	\$0	\$1,525,025
FY 10-11 Change Request							
DI #2 Parole and Community Caseload	\$7,875	0.0	\$7,875	\$0	\$0	\$0	\$7,875
BA #3 Parole and Community Caseload	(\$12,105)	0.0	(\$12,105)	\$0	\$0	\$0	(\$12,105)
BA #10 CSP II Tower I	\$144,145	0.0	\$144,145	\$0	\$0	\$0	\$144,145
BA #11 5% General Fund Operating Reduction	(\$76,645)	0.0	(\$76,645)	\$0	\$0	\$0	(\$76,645)
Operating FY 10-11 Change Request Total	\$63,270	0.0	\$63,270	\$0	\$0	\$0	\$63,270
Operating FY 10-11 Total Request	\$1,588,295	0.0	\$1,588,295	\$0	\$0	\$0	\$1,588,295
Multi-Use Networks							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,242,017	0.0	\$1,174,948	\$67,069	\$0	\$0	\$1,174,948
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
NP Common Policy Adjustment 9/4	\$63,562	0.0	\$60,130	\$3,432	\$0	\$0	\$60,130

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Communications

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Total Adjustments	\$63,562	0.0	\$60,130	\$3,432	\$0	\$0	\$60,130
FY 10-11 Base Request	\$1,305,579	0.0	\$1,235,078	\$70,501	\$0	\$0	\$1,235,078

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Communications

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 10-11 Change Request							
NP Statewide Information Technology Staff Consolidation	\$1,050,367	0.0	\$1,050,367	\$0	\$0	\$0	\$1,050,367
Multi-Use Network FY 10-11 Change Request Total	\$1,050,367	0.0	\$1,050,367	\$0	\$0	\$0	\$1,050,367
Multi-Use Network FY 10-11 Total Request	\$2,355,946	0.0	\$2,285,445	\$70,501	\$0	\$0	\$2,285,445
Dispatch Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$230,270	0.0	\$230,270	\$0	\$0	\$0	\$230,270
FY 10-11 Base Request	\$230,270	0.0	\$230,270	\$0	\$0	\$0	\$230,270
FY 10-11 Change Request							
Dispatch Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Dispatch Services FY 10-11 Total Request	\$230,270	0.0	\$230,270	\$0	\$0	\$0	\$230,270
Communication Services Payments							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,687,070	0.0	\$1,687,070	\$0	\$0	\$0	\$1,687,070
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
NP Common Policy Adjustment 9/4	(\$43,161)	0.0	(\$43,161)	\$0	\$0	\$0	(\$43,161)
Total Adjustments	(\$43,161)	0.0	(\$43,161)	\$0	\$0	\$0	(\$43,161)
FY 10-11 Base Request	\$1,643,909	0.0	\$1,643,909	\$0	\$0	\$0	\$1,643,909
FY 10-11 Change Request							
Communication Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Communication Services FY 10-11 Total Request	\$1,643,909	0.0	\$1,643,909	\$0	\$0	\$0	\$1,643,909
(3) SUPPORT SERVICES - Communications							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$5,331,848	8.2	\$5,264,779	\$67,069	\$0	\$0	\$5,264,779
FY 2010-11 Base Request	\$5,335,149	8.2	\$5,264,648	\$70,501	\$0	\$0	\$5,264,648
FY 2010-11 Change Request	\$469,660	(8.2)	\$469,660	\$0	\$0	\$0	\$469,660
FY 2010-11 Total Request	\$5,804,809	0.0	\$5,734,308	\$70,501	\$0	\$0	\$5,734,308

DEPARTMENT OF CORRECTIONS
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Transportation Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(E) Transportation Services							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,926,268	36.1	\$1,926,268	\$0	\$0	\$0	\$1,926,268
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$35,656	0.0	\$35,656	\$0	\$0	\$0	\$35,656
Total Adjustments	\$35,656	0.0	\$35,656	\$0	\$0	\$0	\$35,656
FY 10-11 Base Request	\$1,961,924	36.1	\$1,961,924	\$0	\$0	\$0	\$1,961,924
FY 10-11 Change Request							
BA #10 CSP II Tower I	\$40,179	0.9	\$40,179	\$0	\$0	\$0	\$40,179
NP PERA Adjustment	(\$43,982)	0.0	(\$43,982)	\$0	\$0	\$0	(\$43,982)
Personal Services FY 10-11 Change Request Total	(\$3,803)	0.9	(\$3,803)	\$0	\$0	\$0	(\$3,803)
Personal Services FY 10-11 Total Request	\$1,958,121	37.0	\$1,958,121	\$0	\$0	\$0	\$1,958,121
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$298,121	0.0	\$298,121	\$0	\$0	\$0	\$298,121
FY 10-11 Base Request	\$298,121	0.0	\$298,121	\$0	\$0	\$0	\$298,121
FY 10-11 Change Request							
BA #2 External Capacity Caseload	(\$5,665)	0.0	(\$5,665)	\$0	\$0	\$0	(\$5,665)
BA #10 CSP II Tower I	\$2,996	0.0	\$2,996	\$0	\$0	\$0	\$2,996
BA #11 5% General Fund Operating Reduction	(\$14,906)	0.0	(\$14,906)	\$0	\$0	\$0	(\$14,906)
Operating FY 10-11 Change Request Total	(\$17,575)	0.0	(\$17,575)	\$0	\$0	\$0	(\$17,575)
Operating FY 10-11 Total Request	\$280,546	0.0	\$280,546	\$0	\$0	\$0	\$280,546
Vehicle Lease Payments							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,586,001	0.0	\$2,500,110	\$85,891	\$0	\$0	\$2,500,110
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
NP State Fleet Rebates - One Time Refinance	(\$247,213)	0.0	(\$239,055)	(\$8,158)	\$0	\$0	(\$239,055)
Total Adjustments	(\$247,213)	0.0	(\$239,055)	(\$8,158)	\$0	\$0	(\$239,055)
FY 2009-10 Base Request	\$2,338,788	0.0	\$2,261,055	\$77,733	\$0	\$0	\$2,261,055
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							

DEPARTMENT OF CORRECTIONS
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Transportation Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
NP State Fleet Rebates-Restore One Time Refinance	\$247,213	0.0	\$239,055	\$8,158	\$0	\$0	\$239,055
Total Adjustments	\$247,213	0.0	\$239,055	\$8,158	\$0	\$0	\$239,055
FY 10-11 Base Request	\$2,586,001	0.0	\$2,500,110	\$85,891	\$0	\$0	\$2,500,110
FY 10-11 Change Request							
DI #2 Parole and Community Caseload	\$31,740	0.0	\$31,740	\$0	\$0	\$0	\$31,740
BA #3 Parole and Community Caseload	(\$31,740)	0.0	(\$31,740)	\$0	\$0	\$0	(\$31,740)
BA #10 CSP II Tower I	\$15,524	0.0	\$15,524	\$0	\$0	\$0	\$15,524
NP Common Policy Annual Fleet Vehicle Replacement Technical True-up	\$68,222	0.0	\$65,957	\$2,265	\$0	\$0	\$65,957
NP Common Policy Annual Fleet Vehicle Replacements	\$142,701	0.0	\$142,701	\$0	\$0	\$0	\$142,701
Vehicle Lease FY 10-11 Change Request Total	\$226,447	0.0	\$224,182	\$2,265	\$0	\$0	\$224,182
Vehicle Lease FY 10-11 Total Request	\$2,812,448	0.0	\$2,724,292	\$88,156	\$0	\$0	\$2,724,292
Start-Up							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
BA #10 CSP II Tower I	\$46,706	0.0	\$46,706	\$0	\$0	\$0	\$46,706
Start-Up FY 10-11 Change Request Total	\$46,706	0.0	\$46,706	\$0	\$0	\$0	\$46,706
Start-Up FY 10-11 Total Request	\$46,706	0.0	\$46,706	\$0	\$0	\$0	\$46,706
(3) SUPPORT SERVICES - Transportation Services							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$4,810,390	36.1	\$4,724,499	\$85,891	\$0	\$0	\$4,724,499
FY 2010-11 Base Request	\$4,846,046	36.1	\$4,760,155	\$85,891	\$0	\$0	\$4,760,155
FY 2010-11 Change Request	\$251,775	0.9	\$249,510	\$2,265	\$0	\$0	\$249,510
FY 2010-11 Total Request	\$5,097,821	37.0	\$5,009,665	\$88,156	\$0	\$0	\$5,009,665

DEPARTMENT OF CORRECTIONS
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Training

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(F) Training Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,997,161	27.3	\$1,997,161	\$0	\$0	\$0	\$1,997,161
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$36,969	0.0	\$36,969	\$0	\$0	\$0	\$36,969
Total Adjustments	\$36,969	0.0	\$36,969	\$0	\$0	\$0	\$36,969
FY 10-11 Base Request	\$2,034,130	27.3	\$2,034,130	\$0	\$0	\$0	\$2,034,130
FY 10-11 Change Request							
NP PERA Adjustment	(\$44,912)	0.0	(\$44,912)	\$0	\$0	\$0	(\$44,912)
Personal Services FY 10-11 Change Request Total	(\$44,912)	0.0	(\$44,912)	\$0	\$0	\$0	(\$44,912)
Personal Services FY 10-11 Total Request	\$1,989,218	27.3	\$1,989,218	\$0	\$0	\$0	\$1,989,218
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$280,177	0.0	\$280,177	\$0	\$0	\$0	\$280,177
Adjustments							
Eliminate FY 09-10 ES-1 Education Academic/Vocational	(\$760)	0.0	(\$760)	\$0	\$0	\$0	(\$760)
Total Adjustments	(\$760)	0.0	(\$760)	\$0	\$0	\$0	(\$760)
FY 10-11 Base Request	\$279,417	0.0	\$279,417	\$0	\$0	\$0	\$279,417
FY 10-11 Change Request							
DI #2 Parole and Community Caseload	\$350	0.0	\$350	\$0	\$0	\$0	\$350
BA # 3 Parole and Community Caseload	(\$538)	0.0	(\$538)	\$0	\$0	\$0	(\$538)
BA #10 CSP II Tower I	\$6,253	0.0	\$6,253	\$0	\$0	\$0	\$6,253
BA #11 5% General Fund Operating Reduction	(\$13,988)	0.0	(\$13,988)	\$0	\$0	\$0	(\$13,988)
Operating FY 10-11 Change Request Total	(\$7,923)	0.0	(\$7,923)	\$0	\$0	\$0	(\$7,923)
Operating FY 10-11 Total Request	\$271,494	0.0	\$271,494	\$0	\$0	\$0	\$271,494
Start-Up							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Training

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Start-Up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-Up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(3) SUPPORT SERVICES - Training							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$2,277,338	27.3	\$2,277,338	\$0	\$0	\$0	\$2,277,338
FY 2010-11 Base Request	\$2,313,547	27.3	\$2,313,547	\$0	\$0	\$0	\$2,313,547
FY 2010-11 Change Request	(\$52,835)	0.0	(\$52,835)	\$0	\$0	\$0	(\$52,835)
FY 2010-11 Total Request	\$2,260,712	27.3	\$2,260,712	\$0	\$0	\$0	\$2,260,712

DEPARTMENT OF CORRECTIONS
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Information Systems

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(G) Information Systems Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,858,800	50.6	\$3,858,800	\$0	\$0	\$0	\$3,858,800
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$73,172	0.0	\$73,172	\$0	\$0	\$0	\$73,172
Total Adjustments	\$73,172	0.0	\$73,172	\$0	\$0	\$0	\$73,172
FY 10-11 Base Request	\$3,931,972	50.6	\$3,931,972	\$0	\$0	\$0	\$3,931,972
FY 10-11 Change Request							
BA #10 CSP II Tower I	\$137,295	2.8	\$137,295	\$0	\$0	\$0	\$137,295
NP Statewide Information Technology Staff Consolidation	(\$3,931,972)	(50.6)	(\$3,931,972)	\$0	\$0	\$0	(\$3,931,972)
NP PERA Adjustment	(\$79,508)	0.0	(\$79,508)	\$0	\$0	\$0	(\$79,508)
Personal Services FY 10-11 Change Request Total	(\$3,874,185)	(47.8)	(\$3,874,185)	\$0	\$0	\$0	(\$3,874,185)
Personal Services FY 10-11 Total Request	\$57,787	2.8	\$57,787	\$0	\$0	\$0	\$57,787
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,401,578	0.0	\$1,401,578	\$0	\$0	\$0	\$1,401,578
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 09-1351 Increase Earned Time Allowance	\$189,440	0.0	\$189,440	\$0	\$0	\$0	\$189,440
Total FY 2009-10 Adjustments	\$189,440	0.0	\$189,440	\$0	\$0	\$0	\$189,440
FY 09-10 Request	\$1,591,018	0.0	\$1,591,018	\$0	\$0	\$0	\$1,591,018
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 09-1351 Increase Earned Time Allowance*	(\$189,440)	0.0	(\$189,440)	\$0	\$0	\$0	(\$189,440)
Eliminate FY 09-10 ES-1 Education Academic/Vocational	(\$7,600)	0.0	(\$7,600)	\$0	\$0	\$0	(\$7,600)
Total FY 2010-11 Adjustments	(\$197,040)	0.0	(\$197,040)	\$0	\$0	\$0	(\$197,040)
FY 10-11 Base Request	\$1,393,978	0.0	\$1,393,978	\$0	\$0	\$0	\$1,393,978
FY 10-11 Change Request							
DI #2 Parole and Community Caseload	\$3,500	0.0	\$3,500	\$0	\$0	\$0	\$3,500
BA #3 Parole and Community Caseload	(\$5,380)	0.0	(\$5,380)	\$0	\$0	\$0	(\$5,380)
BA #10 CSP II Tower I	\$250,020	0.0	\$250,020	\$0	\$0	\$0	\$250,020
BA #11 5% General Fund Operating Reduction	(\$79,551)	0.0	(\$79,551)	\$0	\$0	\$0	(\$79,551)
Operating FY 10-11 Change Request Total	\$168,589	0.0	\$168,589	\$0	\$0	\$0	\$168,589

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Information Systems

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Operating FY 10-11 Total Request	\$1,562,567	0.0	\$1,562,567	\$0	\$0	\$0	\$1,562,567

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Information Systems

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Purchase of Services from Computer Center							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$202,327	0.0	\$202,327	\$0	\$0	\$0	\$202,327
FY 09-10 Base Request	\$202,327	0.0	\$202,327	\$0	\$0	\$0	\$202,327
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
OIT Personal Services Reduction Initiative	(\$7,467)	0.0	(\$7,467)	\$0	\$0	\$0	(\$7,467)
Total FY 2009-10 Adjustments	(\$7,467)	0.0	(\$7,467)	\$0	\$0	\$0	(\$7,467)
FY 09-10 Request	\$194,860	0.0	\$194,860	\$0	\$0	\$0	\$194,860
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
NP Common Policy Adjustment 9/4	\$6,927	0.0	\$6,927	\$0	\$0	\$0	\$6,927
Total Adjustments	\$6,927	0.0	\$6,927	\$0	\$0	\$0	\$6,927
FY 10-11 Base Request	\$201,787	0.0	\$201,787	\$0	\$0	\$0	\$201,787
FY 10-11 Change Request							
NP Statewide Information Technology Staff Consolidation	\$4,156,106	0.0	\$4,156,106	\$0	\$0	\$0	\$4,156,106
Purchase of Services FY 10-11 Change Request Total	\$4,156,106	0.0	\$4,156,106	\$0	\$0	\$0	\$4,156,106
Purchase of Services FY 10-11 Total Request	\$4,357,893	0.0	\$4,357,893	\$0	\$0	\$0	\$4,357,893
Management and Administration of OIT							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$149,175	0.0	\$149,175	\$0	\$0	\$0	\$149,175
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Base Request	\$149,175	0.0	\$149,175	\$0	\$0	\$0	\$149,175
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
NP Common Policy Adjustment 9/4	\$33,926	0.0	\$33,926	\$0	\$0	\$0	\$33,926
Total Adjustments	\$33,926	0.0	\$33,926	\$0	\$0	\$0	\$33,926
FY 10-11 Base Request	\$183,101	0.0	\$183,101	\$0	\$0	\$0	\$183,101
FY 10-11 Change Request							
NP Statewide Information Technology Staff Consolidation	\$253,801	0.0	\$253,801	\$0	\$0	\$0	\$253,801
Management and Administration of OIT FY 10-11 Change Request Total	\$253,801	0.0	\$253,801	\$0	\$0	\$0	\$253,801
Management and Administration of OIT FY 10-11 Total Request	\$436,902	0.0	\$436,902	\$0	\$0	\$0	\$436,902

DEPARTMENT OF CORRECTIONS
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Information Systems

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Start-Up							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
BA #10 CSP II Tower I	\$14,385	0.0	\$14,385	\$0	\$0	\$0	\$14,385
Start-Up FY 10-11 Change Request Total	\$14,385	0.0	\$14,385	\$0	\$0	\$0	\$14,385
Start-Up FY 10-11 Total Request	\$14,385	0.0	\$14,385	\$0	\$0	\$0	\$14,385
(3) SUPPORT SERVICES - Information Systems							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$5,801,320	50.6	\$5,801,320	\$0	\$0	\$0	\$5,801,320
FY 2010-11 Base Request	\$5,710,838	50.6	\$5,710,838	\$0	\$0	\$0	\$5,710,838
FY 2010-11 Change Request	\$718,696	(47.8)	\$718,696	\$0	\$0	\$0	\$718,696
FY 2010-11 Total Request	\$6,429,534	2.8	\$6,429,534	\$0	\$0	\$0	\$6,429,534

*HB 09-1351: The FY 2010-11 impact does not match the fiscal note but represents the intent of the appropriation clause.

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Facility Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(H) Facility Services Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$992,216	12.0	\$992,216	\$0	\$0	\$0	\$992,216
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$992,216	12.0	\$992,216	\$0	\$0	\$0	\$992,216
FY 10-11 Change Request							
NP PERA Adjustment	(\$19,144)	0.0	(\$19,144)	\$0	\$0	\$0	(\$19,144)
Personal Services FY 10-11 Change Request Total	(\$19,144)	0.0	(\$19,144)	\$0	\$0	\$0	(\$19,144)
Personal Services FY 10-11 Total Request	\$973,072	12.0	\$973,072	\$0	\$0	\$0	\$973,072
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$83,096	0.0	\$83,096	\$0	\$0	\$0	\$83,096
FY 10-11 Base Request	\$83,096	0.0	\$83,096	\$0	\$0	\$0	\$83,096
FY 10-11 Change Request							
Operating FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$83,096	0.0	\$83,096	\$0	\$0	\$0	\$83,096
Start-up Costs							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Start-up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(3) SUPPORT SERVICES - Facility Services							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$1,075,312	12.0	\$1,075,312	\$0	\$0	\$0	\$1,075,312
FY 2010-11 Base Request	\$1,075,312	12.0	\$1,075,312	\$0	\$0	\$0	\$1,075,312
FY 2010-11 Change Request	(\$19,144)	0.0	(\$19,144)	\$0	\$0	\$0	(\$19,144)

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Facility Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 2010-11 Total Request	\$1,056,168	12.0	\$1,056,168	\$0	\$0	\$0	\$1,056,168

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Labor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(A) Labor Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,415,170	95.3	\$5,415,170	\$0	\$0	\$0	\$5,415,170
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$102,194	0.0	\$102,194	\$0	\$0	\$0	\$102,194
Total Adjustments	\$102,194	0.0	\$102,194	\$0	\$0	\$0	\$102,194
FY 10-11 Base Request	\$5,517,364	95.3	\$5,517,364	\$0	\$0	\$0	\$5,517,364
FY 10-11 Change Request							
NP PERA Adjustment	(\$125,055)	0.0	(\$125,055)	\$0	\$0	\$0	(\$125,055)
Personal Services FY 10-11 Change Request Total	(\$125,055)	0.0	(\$125,055)	\$0	\$0	\$0	(\$125,055)
Personal Services FY 10-11 Total Request	\$5,392,309	95.3	\$5,392,309	\$0	\$0	\$0	\$5,392,309
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$91,420	0.0	\$91,420	\$0	\$0	\$0	\$91,420
FY 10-11 Base Request	\$91,420	0.0	\$91,420	\$0	\$0	\$0	\$91,420
FY 10-11 Change Request							
Operating FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$91,420	0.0	\$91,420	\$0	\$0	\$0	\$91,420
(4) INMATE PROGRAMS - Labor							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$5,506,590	95.3	\$5,506,590	\$0	\$0	\$0	\$5,506,590
FY 2010-11 Base Request	\$5,608,784	95.3	\$5,608,784	\$0	\$0	\$0	\$5,608,784
FY 2010-11 Change Request	(\$125,055)	0.0	(\$125,055)	\$0	\$0	\$0	(\$125,055)
FY 2010-11 Total Request	\$5,483,729	95.3	\$5,483,729	\$0	\$0	\$0	\$5,483,729

DEPARTMENT OF CORRECTIONS
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Education

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(B) Education Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$16,570,865	284.1	\$15,687,276	\$883,589	\$0	\$0	\$15,687,276
Total FY 2009-10 Appropriation	\$16,570,865	284.1	\$15,687,276	\$883,589	\$0	\$0	\$15,687,276
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$274,514	0.0	\$258,158	\$16,356	\$0	\$0	\$258,158
Annualization 09-10 DI #13 Education Academic/Vocational	\$186,975	3.2	\$186,975	\$0	\$0	\$0	\$186,975
Eliminate FY 09-10 ES-1 Education Academic/Vocational	(\$2,243,722)	(38.0)	(\$2,243,722)	\$0	\$0	\$0	(\$2,243,722)
Total Adjustments	(\$1,782,233)	(34.8)	(\$1,798,589)	\$16,356	\$0	\$0	(\$1,798,589)
FY 10-11 Base Request	\$14,788,632	249.3	\$13,888,687	\$899,945	\$0	\$0	\$13,888,687
FY 10-11 Change Request							
BA #10 CSP II Tower I	\$232,005	4.6	\$232,005	\$0	\$0	\$0	\$232,005
NP PERA Adjustment	(\$281,867)	0.0	(\$281,867)	\$0	\$0	\$0	(\$281,867)
Personal Services FY 10-11 Change Request Total	(\$49,862)	4.6	(\$49,862)	\$0	\$0	\$0	(\$49,862)
Personal Services FY 10-11 Total Request	\$14,738,770	253.9	\$13,838,825	\$899,945	\$0	\$0	\$13,838,825
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,623,514	0.0	\$115,000	\$1,897,499	\$611,015	\$0	\$115,000
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Eliminate FY 09-10 ES-1 Education Academic/Vocational	(\$95,000)	0.0	(\$95,000)	\$0	\$0	\$0	(\$95,000)
Total Adjustments	(\$95,000)	0.0	(\$95,000)	\$0	\$0	\$0	(\$95,000)
FY 10-11 Base Request	\$2,528,514	0.0	\$20,000	\$1,897,499	\$611,015	\$0	\$20,000
FY 10-11 Change Request							
BA #7 Boot Camp Decommission	(\$54,627)	0.0	(\$54,627)	\$0	\$0	\$0	(\$54,627)
BA #10 CSP II Tower I	\$17,585	0.0	\$17,585	\$0	\$0	\$0	\$17,585
Operating FY 10-11 Change Request Total	(\$37,042)	0.0	(\$37,042)	\$0	\$0	\$0	(\$37,042)
Operating FY 10-11 Total Request	\$2,491,472	0.0	(\$17,042)	\$1,897,499	\$611,015	\$0	(\$17,042)

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Education

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Contract Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$73,276	0.0	\$73,276	\$0	\$0	\$0	\$73,276
FY 10-11 Base Request	\$73,276	0.0	\$73,276	\$0	\$0	\$0	\$73,276
FY 10-11 Change Request							
Contract Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Contract Services FY 10-11 Total Request	\$73,276	0.0	\$73,276	\$0	\$0	\$0	\$73,276
Education Grants							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$612,047	2.0	\$0	\$10,000	\$233,038	\$369,009	\$0
FY 10-11 Base Request	\$612,047	2.0	\$0	\$10,000	\$233,038	\$369,009	\$0
FY 10-11 Change Request							
BA-1 Miscellaneous Adjustments	(\$379,047)	0.0	\$0	\$0	(\$10,038)	(\$369,009)	\$0
Grants FY 10-11 Change Request Total	(\$379,047)	0.0	\$0	\$0	(\$10,038)	(\$369,009)	\$0
Grants FY 10-11 Total Request	\$233,000	2.0	\$0	\$10,000	\$223,000	\$0	\$0
Start-up Costs							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$844,864	0.0	\$844,864	\$0	\$0	\$0	\$844,864
Reduction of one time appropriations FY 2009-10	(\$844,864)	0.0	(\$844,864)	\$0	\$0	\$0	(\$844,864)
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Start-up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Education

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Indirect Cost Recoveries*							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$898	0.0	\$0	\$0	\$0	\$898	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Statewide Indirect Cost Allocation	\$2,592	0.0	\$0	\$0	\$0	\$2,592	\$0
Total Adjustments	\$2,592	0.0	\$0	\$0	\$0	\$2,592	\$0
FY 10-11 Base Request	\$3,490	0.0	\$0	\$0	\$0	\$3,490	\$0
FY 10-11 Change Request							
NP Statewide Indirect Cost Recoveries	(\$3,011)	0.0	\$0	\$0	\$0	(\$3,011)	\$0
Indirect Cost FY 10-11 Change Request Total	(\$3,011)	0.0	\$0	\$0	\$0	(\$3,011)	\$0
Indirect Cost FY 10-11 Total Request	\$479	0.0	\$0	\$0	\$0	\$479	\$0
(4) INMATE PROGRAMS - Education							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$20,725,464	286.1	\$16,720,416	\$2,791,088	\$844,053	\$369,907	\$16,720,416
FY 2010-11 Base Request	\$18,005,959	251.3	\$13,981,963	\$2,807,444	\$844,053	\$372,499	\$13,981,963
FY 2010-11 Change Request	(\$468,962)	4.6	(\$86,904)	\$0	(\$10,038)	(\$372,020)	(\$86,904)
FY 2010-11 Total Request	\$17,536,997	255.9	\$13,895,059	\$2,807,444	\$834,015	\$479	\$13,895,059

*The Department requests that a letternote be added to this line item to specify that \$3,011 of the federal funds in this line item is from the .5% ARRA Federal Funds for Oversight Recovery.

DEPARTMENT OF CORRECTIONS
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Recreation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(C) Recreation							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$6,308,620	116.7	\$6,308,620	\$0	\$0	\$0	\$6,308,620
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$119,482	0.0	\$119,482	\$0	\$0	\$0	\$119,482
Total Adjustments	\$119,482	0.0	\$119,482	\$0	\$0	\$0	\$119,482
FY 10-11 Base Request	\$6,428,102	116.7	\$6,428,102	\$0	\$0	\$0	\$6,428,102
FY 10-11 Change Request							
BA #10 CSP II Tower I	\$89,000	1.8	\$89,000	\$0	\$0	\$0	\$89,000
NP PERA Adjustment	(\$142,007)	0.0	(\$142,007)	\$0	\$0	\$0	(\$142,007)
Personal Services FY 10-11 Change Request Total	(\$53,007)	1.8	(\$53,007)	\$0	\$0	\$0	(\$53,007)
Personal Services FY 10-11 Total Request	\$6,375,095	118.5	\$6,375,095	\$0	\$0	\$0	\$6,375,095
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$75,449	0.0	\$0	\$75,449	\$0	\$0	\$0
FY 10-11 Base Request	\$75,449	0.0	\$0	\$75,449	\$0	\$0	\$0
FY 10-11 Change Request							
BA #10 CSP II Tower I	\$3,160	0.0	\$0	\$3,160	\$0	\$0	\$0
Operating FY 10-11 Change Request Total	\$3,160	0.0	\$0	\$3,160	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$78,609	0.0	\$0	\$78,609	\$0	\$0	\$0
(4) INMATE PROGRAMS - Recreation							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$6,384,069	116.7	\$6,308,620	\$75,449	\$0	\$0	\$6,308,620
FY 2010-11 Base Request	\$6,503,551	116.7	\$6,428,102	\$75,449	\$0	\$0	\$6,428,102
FY 2010-11 Change Request	(\$49,847)	1.8	(\$53,007)	\$3,160	\$0	\$0	(\$53,007)
FY 2010-11 Total Request	\$6,453,704	118.5	\$6,375,095	\$78,609	\$0	\$0	\$6,375,095

DEPARTMENT OF CORRECTIONS
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Drug and Alcohol Treatment

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(D) Drug and Alcohol Treatment Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$4,829,167	99.9	\$4,829,167	\$0	\$0	\$0	\$4,829,167
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$60,365	0.0	\$60,365	\$0	\$0	\$0	\$60,365
Annualization 09-10 DI #8 - Therapeutic Communities	\$172,549	3.1	\$172,549	\$0	\$0	\$0	\$172,549
Total Adjustments	\$232,914	3.1	\$232,914	\$0	\$0	\$0	\$232,914
FY 10-11 Base Request	\$5,062,081	103.0	\$5,062,081	\$0	\$0	\$0	\$5,062,081
FY 10-11 Change Request							
BA #10 CSP II Tower I	\$53,413	0.9	\$53,413	\$0	\$0	\$0	\$53,413
NP PERA Adjustment	(\$58,038)	0.0	(\$58,038)	\$0	\$0	\$0	(\$58,038)
Personal Services FY 10-11 Change Request Total	(\$4,625)	0.9	(\$4,625)	\$0	\$0	\$0	(\$4,625)
Personal Services FY 10-11 Total Request	\$5,057,456	103.9	\$5,057,456	\$0	\$0	\$0	\$5,057,456
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$117,580	0.0	\$117,580	\$0	\$0	\$0	\$117,580
FY 10-11 Base Request	\$117,580	0.0	\$117,580	\$0	\$0	\$0	\$117,580
FY 10-11 Change Request							
BA #10 CSP II Tower I	\$14,404	0.0	\$14,404	\$0	\$0	\$0	\$14,404
Operating FY 10-11 Change Request Total	\$14,404	0.0	\$14,404	\$0	\$0	\$0	\$14,404
Operating FY 10-11 Total Request	\$131,984	0.0	\$131,984	\$0	\$0	\$0	\$131,984
Drug Offender Surcharge Program							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$995,127	0.0	\$0	\$995,127	\$0	\$0	\$0
FY 10-11 Base Request	\$995,127	0.0	\$0	\$995,127	\$0	\$0	\$0
FY 10-11 Change Request							
Drug Offender Surcharge FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Drug Offender Surcharge FY 10-11 Total Request	\$995,127	0.0	\$0	\$995,127	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Drug and Alcohol Treatment

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Contract Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,314,236	0.0	\$2,064,236	\$250,000	\$0	\$0	\$2,064,236
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 09-1351 Increase Earned Time Allowance	\$11,394	0.0	\$11,394	\$0	\$0	\$0	\$11,394
FY 2009-10 Base Request	\$2,325,630	0.0	\$2,075,630	\$250,000	\$0	\$0	\$2,075,630
Annualization 09-10 DI #8 - Therapeutic Communities	\$93,600	0.0	\$93,600	\$0	\$0	\$0	\$93,600
Annualization	\$0		\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$2,419,230	0.0	\$2,169,230	\$250,000	\$0	\$0	\$2,169,230
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 09-1351 Increase Earned Time Allowance*	\$8,483	0.0	\$8,483	\$0	\$0	\$0	\$8,483
ES-3 Accelerated Re-Entry with Enhanced Parole Services	\$33,757	0.0	\$33,757	\$0	\$0	\$0	\$33,757
Total Adjustments	\$42,240	0.0	\$42,240	\$0	\$0	\$0	\$42,240
FY 10-11 Base Request	\$2,461,470	0.0	\$2,211,470	\$250,000	\$0	\$0	\$2,211,470
FY 10-11 Change Request							
DI #2 Parole and Community Caseload	\$67,396	0.0	\$67,396	\$0	\$0	\$0	\$67,396
DI #5 Accelerated Transition Pilot Program	(\$25,318)	0.0	(\$25,318)	\$0	\$0	\$0	(\$25,318)
BA #3 Parole and Community Caseload	(\$106,093)	0.0	(\$106,093)	\$0	\$0	\$0	(\$106,093)
BA #10 CSP II Tower I	\$89,428	0.0	\$89,428	\$0	\$0	\$0	\$89,428
Contract Services FY 10-11 Change Request Total	\$25,413	0.0	\$25,413	\$0	\$0	\$0	\$25,413
Contract Services FY 10-11 Total Request	\$2,486,883	0.0	\$2,236,883	\$250,000	\$0	\$0	\$2,236,883
Treatment Grants							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$40,000	0.0	\$0	\$0	\$0	\$40,000	\$0
FY 10-11 Base Request	\$40,000	0.0	\$0	\$0	\$0	\$40,000	\$0
FY 10-11 Change Request							
BA-1 Miscellaneous Adjustments	\$122,754	0.0	\$0	\$0	\$100,000	\$22,754	\$0
Grants FY 10-11 Change Request Total	\$122,754	0.0	\$0	\$0	\$100,000	\$22,754	\$0
Grants FY 10-11 Total Request	\$162,754	0.0	\$0	\$0	\$100,000	\$62,754	\$0

DEPARTMENT OF CORRECTIONS
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Drug and Alcohol Treatment

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Start-Up							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$265,586	0.0	\$265,586	\$0	\$0	\$0	\$265,586
Reduction of one time appropriations FY 2009-10	(\$265,586)	0.0	(\$265,586)	\$0	\$0	\$0	(\$265,586)
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Start-Up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-Up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(4) INMATE PROGRAMS - Drug and Alcohol Treatment							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$8,573,090	99.9	\$7,287,963	\$1,245,127	\$0	\$40,000	\$7,287,963
FY 2010-11 Base Request	\$8,676,258	103.0	\$7,391,131	\$1,245,127	\$0	\$40,000	\$7,391,131
FY 2010-11 Change Request	\$157,946	0.9	\$35,192	\$0	\$100,000	\$22,754	\$35,192
FY 2010-11 Total Request	\$8,834,204	103.9	\$7,426,323	\$1,245,127	\$100,000	\$62,754	\$7,426,323

*HB 09-1351: The FY 2010-11 impact does not match the fiscal note but represents the intent of the appropriation clause.

DEPARTMENT OF CORRECTIONS
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Sex Offender Treatment

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(E) Sex Offender Treatment Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,730,515	49.1	\$2,702,228	\$28,287	\$0	\$0	\$2,702,228
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$50,544	0.0	\$50,020	\$524	\$0	\$0	\$50,020
Total Adjustments	\$50,544	0.0	\$50,020	\$524	\$0	\$0	\$50,020
FY 10-11 Base Request	\$2,781,059	49.1	\$2,752,248	\$28,811	\$0	\$0	\$2,752,248
FY 10-11 Change Request							
NP PERA Adjustment	(\$53,050)	0.0	(\$53,050)	\$0	\$0	\$0	(\$53,050)
Personal Services FY 10-11 Change Request Total	(\$53,050)	0.0	(\$53,050)	\$0	\$0	\$0	(\$53,050)
Personal Services FY 10-11 Total Request	\$2,728,009	49.1	\$2,699,198	\$28,811	\$0	\$0	\$2,699,198
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$84,776	0.0	\$84,276	\$500	\$0	\$0	\$84,276
FY 10-11 Base Request	\$84,776	0.0	\$84,276	\$500	\$0	\$0	\$84,276
FY 10-11 Change Request							
Operating FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$84,776	0.0	\$84,276	\$500	\$0	\$0	\$84,276
Polygraph Testing							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$99,569	0.0	\$99,569	\$0	\$0	\$0	\$99,569
FY 10-11 Base Request	\$99,569	0.0	\$99,569	\$0	\$0	\$0	\$99,569
FY 10-11 Change Request							
Polygraph Testing FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Polygraph Testing FY 10-11 Total Request	\$99,569	0.0	\$99,569	\$0	\$0	\$0	\$99,569

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Sex Offender Treatment

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Sex Offender Treatment Grants							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Grants FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Grants FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-Up							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Start-Up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-Up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(4) INMATE PROGRAMS - Sex Offender Treatment							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$2,914,860	49.1	\$2,886,073	\$28,787	\$0	\$0	\$2,886,073
FY 2010-11 Base Request	\$2,965,404	49.1	\$2,936,093	\$29,311	\$0	\$0	\$2,936,093
FY 2010-11 Change Request	(\$53,050)	0.0	(\$53,050)	\$0	\$0	\$0	(\$53,050)
FY 2010-11 Total Request	\$2,912,354	49.1	\$2,883,043	\$29,311	\$0	\$0	\$2,883,043

DEPARTMENT OF CORRECTIONS
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Volunteers

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(F) Volunteers Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$563,802	9.0	\$0	\$563,802	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$563,802	9.0	\$0	\$563,802	\$0	\$0	\$0
FY 10-11 Change Request							
NP PERA Adjustment	(\$9,683)	0.0	\$0	(\$9,683)	\$0	\$0	\$0
Personal Services FY 10-11 Change Request Total	(\$9,683)	0.0	\$0	(\$9,683)	\$0	\$0	\$0
Personal Services FY 10-11 Total Request	\$554,119	9.0	\$0	\$554,119	\$0	\$0	\$0
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$17,912	0.0	\$0	\$17,912	\$0	\$0	\$0
FY 10-11 Base Request	\$17,912	0.0	\$0	\$17,912	\$0	\$0	\$0
FY 10-11 Change Request							
Operating FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$17,912	0.0	\$0	\$17,912	\$0	\$0	\$0
(4) INMATE PROGRAMS - Volunteers							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$581,714	9.0	\$0	\$581,714	\$0	\$0	\$0
FY 2010-11 Base Request	\$581,714	9.0	\$0	\$581,714	\$0	\$0	\$0
FY 2010-11 Change Request	(\$9,683)	0.0	\$0	(\$9,683)	\$0	\$0	\$0
FY 2010-11 Total Request	\$572,031	9.0	\$0	\$572,031	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Parole

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(A) Parole Subprogram								
Personal Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$10,797,199	181.6	\$10,797,199	\$0	\$0	\$0	\$0	\$10,797,199
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance	\$156,741	3.5	\$156,741	\$0	\$0	\$0	\$0	\$156,741
Total Adjustments	\$156,741	3.5	\$156,741	\$0	\$0	\$0	\$0	\$156,741
FY 2009-10 Base Request	\$10,953,940	185.1	\$10,953,940	\$0	\$0	\$0	\$0	\$10,953,940
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Adjustment From FY 09-10 Personal Services Cut	\$198,689	0.0	\$198,689	\$0	\$0	\$0	\$0	\$198,689
Special Bill HB 09-1351 Increase Earned Time Allowance*	\$145,353	3.3	\$145,353	\$0	\$0	\$0	\$0	\$145,353
ES-3 Accelerated Re-Entry with Enhanced Parole Services	\$251,399	5.8	\$251,399	\$0	\$0	\$0	\$0	\$251,399
Total Adjustments	\$595,441	9.1	\$595,441	\$0	\$0	\$0	\$0	\$595,441
FY 10-11 Base Request	\$11,549,381	194.2	\$11,549,381	\$0	\$0	\$0	\$0	\$11,549,381
FY 10-11 Change Request								
DI #2 Parole and Community Caseload	\$479,566	10.3	\$479,566	\$0	\$0	\$0	\$0	\$479,566
DI #5 Accelerated Transition Pilot Program	(\$188,549)	(4.3)	(\$188,549)	\$0	\$0	\$0	\$0	(\$188,549)
BA #3 Parole and Community Caseload	(\$722,701)	(15.8)	(\$722,701)	\$0	\$0	\$0	\$0	(\$722,701)
NP Statewide Information Technology Staff Consolidation	(\$144,634)	(2.0)	(\$144,634)	\$0	\$0	\$0	\$0	(\$144,634)
NP PERA Adjustment	(\$251,878)	0.0	(\$251,878)	\$0	\$0	\$0	\$0	(\$251,878)
Personal Services FY 10-11 Change Request Total	(\$828,196)	(11.8)	(\$828,196)	\$0	\$0	\$0	\$0	(\$828,196)
Personal Services FY 10-11 Total Request	\$10,721,185	182.4	\$10,721,185	\$0	\$0	\$0	\$0	\$10,721,185
Operating Expenses								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,121,239	0.0	\$1,121,239	\$0	\$0	\$0	\$0	\$1,121,239
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance	\$11,753	0.0	\$11,753	\$0	\$0	\$0	\$0	\$11,753
Total Adjustments	\$11,753	0.0	\$11,753	\$0	\$0	\$0	\$0	\$11,753
FY 2009-10 Base Request	\$1,132,992	0.0	\$1,132,992	\$0	\$0	\$0	\$0	\$1,132,992
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance*	\$11,886	0.0	\$11,886	\$0	\$0	\$0	\$0	\$11,886
ES-3 Accelerated Re-Entry with Enhanced Parole Services	\$16,144	0.0	\$16,144	\$0	\$0	\$0	\$0	\$16,144
Total Adjustments	\$28,030	0.0	\$28,030	\$0	\$0	\$0	\$0	\$28,030
FY 10-11 Base Request	\$1,161,022	0.0	\$1,161,022	\$0	\$0	\$0	\$0	\$1,161,022
FY 10-11 Change Request								

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Parole

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
DI #2 Parole and Community Caseload	\$40,552	0.0	\$40,552	\$0	\$0	\$0	\$0	\$40,552
DI #5 Accelerated Transition Pilot Program	(\$12,108)	0.0	(\$12,108)	\$0	\$0	\$0	\$0	(\$12,108)
BA #3 Parole and Community Caseload	(\$57,518)	0.0	(\$57,518)		\$0	\$0	\$0	(\$57,518)
BA #11 5% General Fund Operating Reduction	(\$5,947)	0.0	(\$5,947)		\$0	\$0	\$0	(\$5,947)
Operating FY 10-11 Change Request Total	(\$35,021)	0.0	(\$35,021)	\$0	\$0	\$0	\$0	(\$35,021)

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Parole

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Operating FY 10-11 Total Request	\$1,126,001	0.0	\$1,126,001	\$0	\$0	\$0	\$0	\$1,126,001
Administrative Law Judge Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,841	0.0	\$3,841	\$0	\$0	\$0	\$0	\$3,841
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay) NP Common Policy Administrative Law Judge Services 9/4	\$684	0.0	\$684	\$0	\$0	\$0	\$0	\$684
Total Adjustments	\$684	0.0	\$684	\$0	\$0	\$0	\$0	\$684
FY 10-11 Base Request	\$4,525	0.0	\$4,525	\$0	\$0	\$0	\$0	\$4,525
FY 10-11 Change Request								
Administrative Law Judge FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Law Judge FY 10-11 Total Request	\$4,525	0.0	\$4,525	\$0	\$0	\$0	\$0	\$4,525
Contract Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$889,082	0.0	\$889,082	\$0	\$0	\$0	\$0	\$889,082
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay) Special Bill HB 09-1351 Increase Earned Time Allowance	\$9,272	0.0	\$9,272	\$0	\$0	\$0	\$0	\$9,272
Total Adjustments	\$9,272	0.0	\$9,272	\$0	\$0	\$0	\$0	\$9,272
FY 2009-10 Base Request	\$898,354	0.0	\$898,354	\$0	\$0	\$0	\$0	\$898,354
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay) Special Bill HB 09-1351 Increase Earned Time Allowance*	\$16,053	0.0	\$16,053	\$0	\$0	\$0	\$0	\$16,053
ES-3 Accelerated Re-Entry with Enhanced Parole Services	\$2,649,900	0.0	\$2,649,900	\$0	\$0	\$0	\$0	\$2,649,900
Total Adjustments	\$2,665,953	0.0	\$2,665,953	\$0	\$0	\$0	\$0	\$2,665,953
FY 10-11 Base Request	\$3,564,307	0.0	\$3,564,307	\$0	\$0	\$0	\$0	\$3,564,307
FY 10-11 Change Request								
DI #2 Parole and Community Caseload	\$54,602	0.0	\$54,602	\$0	\$0	\$0	\$0	\$54,602
DI #5 Accelerated Transition Pilot Program	(\$1,987,425)	0.0	(\$1,987,425)	\$0	\$0	\$0	\$0	(\$1,987,425)
BA #3 Parole and Community Caseload	(\$85,996)	0.0	(\$85,996)	\$0	\$0	\$0	\$0	(\$85,996)
Contract Services FY 10-11 Change Request Total	(\$2,018,819)	0.0	(\$2,018,819)	\$0	\$0	\$0	\$0	(\$2,018,819)
Contract Services FY 10-11 Total Request	\$1,545,488	0.0	\$1,545,488	\$0	\$0	\$0	\$0	\$1,545,488

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Parole

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Wrap-Around Services Program FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,800,000	0.0	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000
FY 2009-10 Base Request	\$1,800,000	0.0	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Annualization of Decision Item for Wrap Around Services	\$600,000	0.0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Eliminate ES-2 Parole Wrap Around Services	(\$2,400,000)	0.0	(\$2,400,000)	\$0	\$0	\$0	\$0	(\$2,400,000)
Total Adjustments	(\$1,800,000)	0.0	(\$1,800,000)	\$0	\$0	\$0	\$0	(\$1,800,000)
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request								
Wrap-Around Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Wrap-Around Services FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Parole Grants FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request								
Grants FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Grants FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Start-up Costs FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance	\$58,257	0.0	\$58,257	\$0	\$0	\$0	\$0	\$58,257
Total Adjustments	\$58,257	0.0	\$58,257	\$0	\$0	\$0	\$0	\$58,257
FY 2009-10 Base Request	\$58,257	0.0	\$58,257	\$0	\$0	\$0	\$0	\$58,257
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance*	(\$11,548)	0.0	(\$11,548)	\$0	\$0	\$0	\$0	(\$11,548)
FY 10-11 Base Request	\$46,709	0.0	\$46,709	\$0	\$0	\$0	\$0	\$46,709
FY 10-11 Change Request								
DI #2 Parole and Community Caseload	\$159,044	0.0	\$159,044	\$0	\$0	\$0	\$0	\$159,044
BA #3 Parole and Community Caseload	(\$159,044)	0.0	(\$159,044)	\$0	\$0	\$0	\$0	(\$159,044)
Start-up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Parole

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Start-up FY 10-11 Total Request	\$46,709	0.0	\$46,709	\$0	\$0	\$0	\$0	\$46,709

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Parole

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(5) COMMUNITY SERVICES - Parole								
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$14,847,384	185.1	\$14,847,384	\$0	\$0	\$0	\$0	\$14,847,384
FY 2010-11 Base Request	\$16,325,944	194.2	\$16,325,944	\$0	\$0	\$0	\$0	\$16,325,944
FY 2010-11 Change Request	(\$2,882,036)	(11.8)	(\$2,882,036)	\$0	\$0	\$0	\$0	(\$2,882,036)
FY 2010-11 Total Request	\$13,443,908	182.4	\$13,443,908	\$0	\$0	\$0	\$0	\$13,443,908

*HB 09-1351: The FY 2010-11 impact does not match the fiscal note but represents the intent of the appropriation clause.

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Parole ISP

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(B) Parole Intensive Supervision Subprogram								
Personal Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,207,933	94.7	\$5,207,933	\$0	\$0	\$0	\$0	\$5,207,933
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance	\$82,495	1.8	\$82,495	\$0	\$0	\$0	\$0	\$82,495
Total Adjustments	\$82,495	1.8	\$82,495	\$0	\$0	\$0	\$0	\$82,495
FY 2009-10 Base Request	\$5,290,428	96.5	\$5,290,428	\$0	\$0	\$0	\$0	\$5,290,428
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Adjustment From FY 09-10 Personal Services Cut	\$96,402	0.0	\$96,402	\$0	\$0	\$0	\$0	\$96,402
Special Bill HB 09-1351 Increase Earned Time Allowance*	\$75,163	1.8	\$75,163	\$0	\$0	\$0	\$0	\$75,163
ES-3 Accelerated Re-Entry with Enhanced Parole Services	\$120,575	2.9	\$120,575	\$0	\$0	\$0	\$0	\$120,575
Total Adjustments	\$292,140	4.7	\$292,140	\$0	\$0	\$0	\$0	\$292,140
FY 10-11 Base Request	\$5,582,568	101.2	\$5,582,568	\$0	\$0	\$0	\$0	\$5,582,568
FY 10-11 Change Request								
DI #2 Parole and Community Caseload	\$259,614	5.8	\$259,614	\$0	\$0	\$0	\$0	\$259,614
DI #5 Accelerated Transition Pilot Program	(\$90,431)	(2.2)	(\$90,431)	\$0	\$0	\$0	\$0	(\$90,431)
BA #3 Parole and Community Caseload	(\$405,940)	(9.0)	(\$405,940)	\$0	\$0	\$0	\$0	(\$405,940)
NP PERA Adjustment	(\$115,605)	0.0	(\$115,605)	\$0	\$0	\$0	\$0	(\$115,605)
Personal Services FY 10-11 Change Request Total	(\$352,362)	(5.4)	(\$352,362)	\$0	\$0	\$0	\$0	(\$352,362)
Personal Services FY 10-11 Total Request	\$5,230,206	95.8	\$5,230,206	\$0	\$0	\$0	\$0	\$5,230,206
Operating Expenses								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$507,793	0.0	\$507,793	\$0	\$0	\$0	\$0	\$507,793
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance	\$6,186	0.0	\$6,186	\$0	\$0	\$0	\$0	\$6,186
FY 2009-10 Base Request	\$513,979	0.0	\$513,979	\$0	\$0	\$0	\$0	\$513,979
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance*	\$7,410	0.0	\$7,410	\$0	\$0	\$0	\$0	\$7,410
ES-3 Accelerated Re-Entry with Enhanced Parole Services	\$7,990	0.0	\$7,990	\$0	\$0	\$0	\$0	\$7,990
Total Adjustments	\$15,400	0.0	\$15,400	\$0	\$0	\$0	\$0	\$15,400
FY 10-11 Base Request	\$529,379	0.0	\$529,379	\$0	\$0	\$0	\$0	\$529,379
FY 10-11 Change Request								
DI #2 Parole and Community Caseload	\$23,116	0.0	\$23,116	\$0	\$0	\$0	\$0	\$23,116
DI #5 Accelerated Transition Pilot Program	(\$5,993)	0.0	(\$5,993)	\$0	\$0	\$0	\$0	(\$5,993)
BA #3 Parole and Community Caseload	(\$33,098)	0.0	(\$33,098)	\$0	\$0	\$0	\$0	(\$33,098)

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Parole ISP

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
BA #11 5% General Fund Operating Reduction	(\$2,733)	0.0	(\$2,733)		\$0	\$0	\$0	(\$2,733)
Operating FY 10-11 Change Request Total	(\$18,708)	0.0	(\$18,708)	\$0	\$0	\$0	\$0	(\$18,708)
Operating FY 10-11 Total Request	\$510,671	0.0	\$510,671	\$0	\$0	\$0	\$0	\$510,671

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Parole ISP

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Contract Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,642,172	0.0	\$1,642,172	\$0	\$0	\$0	\$0	\$1,642,172
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance	\$16,777	0.0	\$16,777	\$0	\$0	\$0	\$0	\$16,777
Total Adjustments	\$16,777	0.0	\$16,777	\$0	\$0	\$0	\$0	\$16,777
FY 2009-10 Base Request	\$1,658,949	0.0	\$1,658,949	\$0	\$0	\$0	\$0	\$1,658,949
FY 10-11 Base Request								
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance*	\$30,541	0.0	\$30,541	\$0	\$0	\$0	\$0	\$30,541
ES-3 Accelerated Re-Entry with Enhanced Parole Services	\$52,795	0.0	\$52,795	\$0	\$0	\$0	\$0	\$52,795
Total Adjustments	\$83,336	0.0	\$83,336	\$0	\$0	\$0	\$0	\$83,336
FY 10-11 Base Request	\$1,742,285	0.0	\$1,742,285	\$0	\$0	\$0	\$0	\$1,742,285
FY 10-11 Change Request								
DI #2 Parole and Community Caseload	\$100,949	0.0	\$100,949	\$0	\$0	\$0	\$0	\$100,949
DI #5 Accelerated Transition Pilot Program	(\$39,596)	0.0	(\$39,596)	\$0	\$0	\$0	\$0	(\$39,596)
BA #3 Parole and Community Caseload	(\$158,466)	0.0	(\$158,466)	\$0	\$0	\$0	\$0	(\$158,466)
Contract Services FY 10-11 Change Request Total	(\$97,113)	0.0	(\$97,113)	\$0	\$0	\$0	\$0	(\$97,113)
Contract Services FY 10-11 Total Request	\$1,645,172	0.0	\$1,645,172	\$0	\$0	\$0	\$0	\$1,645,172
Non-Residential Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,265,893	0.0	\$1,265,893	\$0	\$0	\$0	\$0	\$1,265,893
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance	\$12,933	0.0	\$12,933	\$0	\$0	\$0	\$0	\$12,933
Total Adjustments	\$12,933	0.0	\$12,933	\$0	\$0	\$0	\$0	\$12,933
FY 2009-10 Base Request	\$1,278,826	0.0	\$1,278,826	\$0	\$0	\$0	\$0	\$1,278,826
FY 10-11 Base Request								
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance*	\$23,543	0.0	\$23,543	\$0	\$0	\$0	\$0	\$23,543
ES-3 Accelerated Re-Entry with Enhanced Parole Services	\$38,908	0.0	\$38,908	\$0	\$0	\$0	\$0	\$38,908
Total Adjustments	\$62,451	0.0	\$62,451	\$0	\$0	\$0	\$0	\$62,451
FY 10-11 Base Request	\$1,341,277	0.0	\$1,341,277	\$0	\$0	\$0	\$0	\$1,341,277

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Parole ISP

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
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DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Parole ISP

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 10-11 Change Request								
DI #2 Parole and Community Caseload	\$77,818	0.0	\$77,818	\$0	\$0	\$0	\$0	\$77,818
DI #5 Accelerated Transition Pilot Program	(\$29,181)	0.0	(\$29,181)	\$0	\$0	\$0	\$0	(\$29,181)
BA #3 Parole and Community Caseload	(\$122,156)	0.0	(\$122,156)	\$0	\$0	\$0	\$0	(\$122,156)
Non-Residential FY 10-11 Change Request Total	(\$73,519)	0.0	(\$73,519)	\$0	\$0	\$0	\$0	(\$73,519)
Non-Residential FY 10-11 Total Request	\$1,267,758	0.0	\$1,267,758	\$0	\$0	\$0	\$0	\$1,267,758
Home Detention								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$69,383	0.0	\$69,383	\$0	\$0	\$0	\$0	\$69,383
FY 10-11 Base Request	\$69,383	0.0	\$69,383	\$0	\$0	\$0	\$0	\$69,383
FY 10-11 Change Request								
Home Detention FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Home Detention FY 10-11 Total Request	\$69,383	0.0	\$69,383	\$0	\$0	\$0	\$0	\$69,383
Start-up Costs								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance	\$30,660	0.0	\$30,660	\$0	\$0	\$0	\$0	\$30,660
FY 2009-10 Base Request	\$30,660	0.0	\$30,660	\$0	\$0	\$0	\$0	\$30,660
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance*	(\$6,170)	0.0	(\$6,170)	\$0	\$0	\$0	\$0	(\$6,170)
FY 10-11 Base Request	\$24,490	0.0	\$24,490	\$0	\$0	\$0	\$0	\$24,490
FY 10-11 Change Request								
DI #2 Parole and Community Caseload	\$86,830	0.0	\$86,830	\$0	\$0	\$0	\$0	\$86,830
BA #3 Parole and Community Caseload	(\$86,830)	0.0	(\$86,830)	\$0	\$0	\$0	\$0	(\$86,830)
Start-up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Start-up FY 10-11 Total Request	\$24,490	0.0	\$24,490	\$0	\$0	\$0	\$0	\$24,490
(5) COMMUNITY SERVICES - Parole ISP								
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$8,842,225	96.5	\$8,842,225	\$0	\$0	\$0	\$0	\$8,842,225
FY 2010-11 Base Request	\$9,289,382	101.2	\$9,289,382	\$0	\$0	\$0	\$0	\$9,289,382
FY 2010-11 Change Request	(\$541,702)	(5.4)	(\$541,702)	\$0	\$0	\$0	\$0	(\$541,702)
FY 2010-11 Total Request	\$8,747,680	95.8	\$8,747,680	\$0	\$0	\$0	\$0	\$8,747,680

*HB 09-1351: The FY 2010-11 impact does not match the fiscal note but represents the intent of the appropriation clause.

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Community Intensive Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(C) Community Intensive Supervision Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,489,256	57.5	\$3,489,256	\$0	\$0	\$0	\$3,489,256
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$64,588	0.0	\$64,588	\$0	\$0	\$0	\$64,588
Total Adjustments	\$64,588	0.0	\$64,588	\$0	\$0	\$0	\$64,588
FY 10-11 Base Request	\$3,553,844	57.5	\$3,553,844	\$0	\$0	\$0	\$3,553,844
FY 10-11 Change Request							
NP Statewide Information Technology Staff Consolidation	(\$49,925)	(1.0)	(\$49,925)	\$0	\$0	\$0	(\$49,925)
NP PERA Adjustment	(\$82,337)	0.0	(\$82,337)	\$0	\$0	\$0	(\$82,337)
Personal Services FY 10-11 Change Request Total	(\$132,262)	(1.0)	(\$132,262)	\$0	\$0	\$0	(\$132,262)
Personal Services FY 10-11 Total Request	\$3,421,582	56.5	\$3,421,582	\$0	\$0	\$0	\$3,421,582
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$535,728	0.0	\$535,728	\$0	\$0	\$0	\$535,728
FY 10-11 Base Request	\$535,728	0.0	\$535,728	\$0	\$0	\$0	\$535,728
FY 10-11 Change Request							
BA #11 5% General Fund Operating Reduction	(\$2,679)	0.0	(\$2,679)	\$0	\$0	\$0	(\$2,679)
Operating FY 10-11 Change Request Total	(\$2,679)	0.0	(\$2,679)	\$0	\$0	\$0	(\$2,679)
Operating FY 10-11 Total Request	\$533,049	0.0	\$533,049	\$0	\$0	\$0	\$533,049
Contract Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,777,380	0.0	\$3,777,380	\$0	\$0	\$0	\$3,777,380
FY 10-11 Base Request	\$3,777,380	0.0	\$3,777,380	\$0	\$0	\$0	\$3,777,380
FY 10-11 Change Request							
Contract Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Contract Services FY 10-11 Total Request	\$3,777,380	0.0	\$3,777,380	\$0	\$0	\$0	\$3,777,380

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Community Intensive Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Start-up Costs							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Start-up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(5) COMMUNITY SERVICES - Community Intensive Supervision							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$7,802,364	57.5	\$7,802,364	\$0	\$0	\$0	\$7,802,364
FY 2010-11 Base Request	\$7,866,952	57.5	\$7,866,952	\$0	\$0	\$0	\$7,866,952
FY 2010-11 Change Request	(\$134,941)	(1.0)	(\$134,941)	\$0	\$0	\$0	(\$134,941)
FY 2010-11 Total Request	\$7,732,011	56.5	\$7,732,011	\$0	\$0	\$0	\$7,732,011

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(D) Community Supervision								
(1) Community Supervision								
Personal Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,045,123	50.3	\$3,045,123	\$0	\$0	\$0	\$0	\$3,045,123
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Adjustment From FY 09-10 Personal Services Cut	\$56,367	0.0	\$56,367	\$0	\$0	\$0	\$0	\$56,367
Total Adjustments	\$56,367	0.0	\$56,367	\$0	\$0	\$0	\$0	\$56,367
FY 10-11 Base Request	\$3,101,490	50.3	\$3,101,490	\$0	\$0	\$0	\$0	\$3,101,490
FY 10-11 Change Request								
NP PERA Adjustment	(\$61,356)	0.0	(\$61,356)	\$0	\$0	\$0	\$0	(\$61,356)
Personal Services FY 10-11 Change Request Total	(\$61,356)	0.0	(\$61,356)	\$0	\$0	\$0	\$0	(\$61,356)
Personal Services FY 10-11 Total Request	\$3,040,134	50.3	\$3,040,134	\$0	\$0	\$0	\$0	\$3,040,134
Operating Expenses								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$180,697	0.0	\$180,697	\$0	\$0	\$0	\$0	\$180,697
Annualization	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$180,697	0.0	\$180,697	\$0	\$0	\$0	\$0	\$180,697
FY 10-11 Change Request								
BA #11 5% General Fund Operating Reduction	(\$903)	0.0	(\$903)	\$0	\$0	\$0	\$0	(\$903)
Operating FY 10-11 Change Request Total	(\$903)	0.0	(\$903)	\$0	\$0	\$0	\$0	(\$903)
Operating FY 10-11 Total Request	\$179,794	0.0	\$179,794	\$0	\$0	\$0	\$0	\$179,794
Community Mental Health Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$584,496	0.0	\$584,496	\$0	\$0	\$0	\$0	\$584,496
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance	\$20,187	0.0	\$20,187	\$0	\$0	\$0	\$0	\$20,187
Total Adjustments	\$20,187	0.0	\$20,187	\$0	\$0	\$0	\$0	\$20,187
FY 2009-10 Base Request	\$604,683	0.0	\$604,683	\$0	\$0	\$0	\$0	\$604,683
FY 10-11 Base Request	\$604,683	0.0	\$604,683	\$0	\$0	\$0	\$0	\$604,683
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance*	\$34,830	0.0	\$34,830	\$0	\$0	\$0	\$0	\$34,830
Total Adjustments	\$34,830	0.0	\$34,830	\$0	\$0	\$0	\$0	\$34,830

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 10-11 Base Request	\$639,513	0.0	\$639,513	\$0	\$0	\$0	\$0	\$639,513

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 10-11 Change Request								
DI #2 Parole and Community Caseload	\$28,638	0.0	\$28,638	\$0	\$0	\$0	\$0	\$28,638
BA #3 Parole and Community Caseload	(\$45,279)	0.0	(\$45,279)	\$0	\$0	\$0	\$0	(\$45,279)
Community Mental Health Services FY 10-11 Change Request Total	(\$16,641)	0.0	(\$16,641)	\$0	\$0	\$0	\$0	(\$16,641)
Community Mental Health Services FY 10-11 Total Request	\$622,872	0.0	\$622,872	\$0	\$0	\$0	\$0	\$622,872
Psychotropic Medication								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$131,400	0.0	\$131,400	\$0	\$0	\$0	\$0	\$131,400
FY 2009-10 Base Request	\$131,400	0.0	\$131,400	\$0	\$0	\$0	\$0	\$131,400
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
ES-3 Accelerated Re-Entry with Enhanced Parole Services	\$189,840	0.0	\$189,840	\$0	\$0	\$0	\$0	\$189,840
Total Adjustments	\$189,840	0.0	\$189,840	\$0	\$0	\$0	\$0	\$189,840
FY 10-11 Base Request	\$321,240	\$0	\$321,240	\$0	\$0	\$0	\$0	\$321,240
FY 10-11 Change Request								
DI #2 Parole and Community Caseload	\$116,268	0.0	\$116,268	\$0	\$0	\$0	\$0	\$116,268
DI #5 Accelerated Transition Pilot Program	(\$142,380)	0.0	(\$142,380)	\$0	\$0	\$0	\$0	(\$142,380)
BA #3 Parole and Community Caseload	(\$116,268)	0.0	(\$116,268)	\$0	\$0	\$0	\$0	(\$116,268)
Psychotropic Medication FY 10-11 Change Request Total	(\$142,380)	0.0	(\$142,380)	\$0	\$0	\$0	\$0	(\$142,380)
Psychotropic Medication FY 10-11 Total Request	\$178,860	0.0	\$178,860	\$0	\$0	\$0	\$0	\$178,860
Contract Services for High Risk Offenders								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$310,944	0.0	\$310,944	\$0	\$0	\$0	\$0	\$310,944
FY 10-11 Base Request	\$310,944	0.0	\$310,944	\$0	\$0	\$0	\$0	\$310,944
FY 10-11 Change Request								
Contract Services for High Risk FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Services for High Risk FY 10-11 Total Request	\$310,944	0.0	\$310,944	\$0	\$0	\$0	\$0	\$310,944
Contract Services for Fugitive Offenders								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$74,524	0.0	\$42,049	\$0	\$0	\$32,475	\$0	\$42,049
FY 10-11 Base Request	\$74,524	0.0	\$42,049	\$0	\$0	\$32,475	\$0	\$42,049
FY 10-11 Change Request								
Contract Services for Fugitive FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Contract Services for Fugitive FY 10-11 Total Request	\$74,524	0.0	\$42,049	\$0	\$0	\$32,475	\$0	\$42,049

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Start-up Costs								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Reduction of one time appropriations FY 2009-10	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request								
Start-up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Start-up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
(5) COMMUNITY SERVICES - Community Supervision								
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$4,347,371	50.3	\$4,314,896	\$0	\$0	\$32,475	\$0	\$4,314,896
FY 2010-11 Base Request	\$4,628,408	50.3	\$4,595,933	\$0	\$0	\$32,475	\$0	\$4,595,933
FY 2010-11 Change Request	(\$221,280)	0.0	(\$221,280)	\$0	\$0	\$0	\$0	(\$221,280)
FY 2010-11 Total Request	\$4,407,128	50.3	\$4,374,653	\$0	\$0	\$32,475	\$0	\$4,374,653

*HB 09-1351: The FY 2010-11 impact does not match the fiscal note but represents the intent of the appropriation clause.

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(D) Community Supervision (2) Youthful Offender System Aftercare							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$646,486	9.5	\$646,486	\$0	\$0	\$0	\$646,486
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$646,486	9.5	\$646,486	\$0	\$0	\$0	\$646,486
FY 10-11 Change Request							
NP PERA Adjustment	(\$13,234)	0.0	(\$13,234)	\$0	\$0	\$0	(\$13,234)
Personal Services FY 10-11 Change Request Total	(\$13,234)	0.0	(\$13,234)	\$0	\$0	\$0	(\$13,234)
Personal Services FY 10-11 Total Request	\$633,252	9.5	\$633,252	\$0	\$0	\$0	\$633,252
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$141,067	0.0	\$141,067	\$0	\$0	\$0	\$141,067
FY 10-11 Base Request	\$141,067	0.0	\$141,067	\$0	\$0	\$0	\$141,067
FY 10-11 Change Request							
BA #11 5% General Fund Operating Reduction	(\$705)	0.0	(\$705)	\$0	\$0	\$0	(\$705)
Operating FY 10-11 Change Request Total	(\$705)	0.0	(\$705)	\$0	\$0	\$0	(\$705)
Operating FY 10-11 Total Request	\$140,362	0.0	\$140,362	\$0	\$0	\$0	\$140,362
Contract Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0	\$1,062,396
FY 10-11 Base Request	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0	\$1,062,396
FY 10-11 Change Request							
Contract Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Contract Services FY 10-11 Total Request	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0	\$1,062,396
(D) Community Supervision (2) Youthful Offender System Aftercare							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$1,849,949	9.5	\$1,849,949	\$0	\$0	\$0	\$1,849,949
FY 2010-11 Base Request	\$1,849,949	9.5	\$1,849,949	\$0	\$0	\$0	\$1,849,949
FY 2010-11 Change Request	(\$13,939)	0.0	(\$13,939)	\$0	\$0	\$0	(\$13,939)

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 2010-11 Total Request	\$1,836,010	9.5	\$1,836,010	\$0	\$0	\$0	\$1,836,010

DEPARTMENT OF CORRECTIONS
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Community Re-Entry

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(E) Community Re-Entry Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,002,896	38.0	\$2,002,896	\$0	\$0	\$0	\$2,002,896
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$22,631	0.0	\$22,631	\$0	\$0	\$0	\$22,631
Total Adjustments	\$22,631	0.0	\$22,631	\$0	\$0	\$0	\$22,631
FY 10-11 Base Request	\$2,025,527	38.0	\$2,025,527	\$0	\$0	\$0	\$2,025,527
FY 10-11 Change Request							
BA #10 CSP II Tower I	\$47,815	0.9	\$47,815	\$0	\$0	\$0	\$47,815
NP PERA Adjustment	(\$46,585)	0.0	(\$46,585)	\$0	\$0	\$0	(\$46,585)
Personal Services FY 10-11 Change Request Total	\$1,230	0.9	\$1,230	\$0	\$0	\$0	\$1,230
Personal Services FY 10-11 Total Request	\$2,026,757	38.9	\$2,026,757	\$0	\$0	\$0	\$2,026,757
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$121,954	0.0	\$121,954	\$0	\$0	\$0	\$121,954
Annualization Re-Entry Decision Item	\$1,248	0.0	\$1,248	\$0	\$0	\$0	\$1,248
FY 10-11 Base Request	\$123,202	0.0	\$123,202	\$0	\$0	\$0	\$123,202
FY 10-11 Change Request							
BA #10 CSP II Tower I	\$500	0.0	\$500	\$0	\$0	\$0	\$500
BA #11 5% General Fund Operating Reduction	(\$616)	0.0	(\$616)	\$0	\$0	\$0	(\$616)
Operating FY 10-11 Change Request Total	(\$116)	0.0	(\$116)	\$0	\$0	\$0	(\$116)
Operating FY 10-11 Total Request	\$123,086	0.0	\$123,086	\$0	\$0	\$0	\$123,086
Offender Emergency Assistance							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$96,768	0.0	\$96,768	\$0	\$0	\$0	\$96,768
FY 10-11 Base Request	\$96,768	0.0	\$96,768	\$0	\$0	\$0	\$96,768
FY 10-11 Change Request							
Offender Emergency Assistance FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Offender Emergency Assistance FY 10-11 Total Request	\$96,768	0.0	\$96,768	\$0	\$0	\$0	\$96,768

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Community Re-Entry

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Contract Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$190,000	0.0	\$190,000	\$0	\$0	\$0	\$190,000
FY 10-11 Base Request	\$190,000	0.0	\$190,000	\$0	\$0	\$0	\$190,000
FY 10-11 Change Request							
Contract Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Contract Services FY 10-11 Total Request	\$190,000	0.0	\$190,000	\$0	\$0	\$0	\$190,000
Offender Re-employment Center							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0	\$364,000
FY 10-11 Base Request	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0	\$364,000
FY 10-11 Change Request							
Offender Re-employment Center FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Offender Re-employment Center FY 10-11 Total Request	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0	\$364,000
Community Reintegration Grants							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$25,000	1.0	\$0	\$0	\$0	\$25,000	\$0
FY 10-11 Base Request	\$25,000	1.0	\$0	\$0	\$0	\$25,000	\$0
FY 10-11 Change Request							
BA-1 Miscellaneous Adjustments	\$14,098	0.0	\$0	\$0	\$0	\$14,098	\$0
Grants FY 10-11 Change Request Total	\$14,098	0.0	\$0	\$0	\$0	\$14,098	\$0
Grants FY 10-11 Total Request	\$39,098	1.0	\$0	\$0	\$0	\$39,098	\$0
Start-up Costs							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
BA #10 CSP II Tower I	\$4,795	0.0	\$4,795	\$0	\$0	\$0	\$4,795
Start-up FY 10-11 Change Request Total	\$4,795	0.0	\$4,795	\$0	\$0	\$0	\$4,795

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Community Re-Entry

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Start-up FY 10-11 Total Request	\$4,795	0.0	\$4,795	\$0	\$0	\$0	\$4,795

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Community Re-Entry

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(5) COMMUNITY SERVICES - Community Re-Entry							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$2,810,618	39.0	\$2,775,618	\$10,000	\$0	\$25,000	\$2,775,618
FY 2010-11 Base Request	\$2,834,497	39.0	\$2,799,497	\$10,000	\$0	\$25,000	\$2,799,497
FY 2010-11 Change Request	\$20,007	0.9	\$5,909	\$0	\$0	\$14,098	\$5,909
FY 2010-11 Total Request	\$2,854,504	39.9	\$2,805,406	\$10,000	\$0	\$39,098	\$2,805,406

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(6) PAROLE BOARD

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Parole Board Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,375,696	17.5	\$1,375,696	\$0	\$0	\$0	\$1,375,696
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$1,375,696	17.5	\$1,375,696	\$0	\$0	\$0	\$1,375,696
FY 10-11 Change Request							
NP PERA Adjustment	(\$27,288)	0.0	(\$27,288)	\$0	\$0	\$0	(\$27,288)
Personal Services FY 10-11 Change Request Total	(\$27,288)	0.0	(\$27,288)	\$0	\$0	\$0	(\$27,288)
Personal Services FY 10-11 Total Request	\$1,348,408	17.5	\$1,348,408	\$0	\$0	\$0	\$1,348,408
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$106,890	0.0	\$106,890	\$0	\$0	\$0	\$106,890
FY 10-11 Base Request	\$106,890	0.0	\$106,890	\$0	\$0	\$0	\$106,890
FY 10-11 Change Request							
BA #11 5% General Fund Operating Reduction	(\$5,345)	0.0	(\$5,345)	\$0	\$0	\$0	(\$5,345)
Operating FY 10-11 Change Request Total	(\$5,345)	0.0	(\$5,345)	\$0	\$0	\$0	(\$5,345)
Operating FY 10-11 Total Request	\$101,545	0.0	\$101,545	\$0	\$0	\$0	\$101,545
Contract Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$152,000	0.0	\$152,000	\$0	\$0	\$0	\$152,000
FY 2009-10 Base Request	\$152,000	0.0	\$152,000	\$0	\$0	\$0	\$152,000
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
ES-3 Accelerated Re-Entry with Enhanced Parole Services	\$99,600	0.0	\$99,600	\$0	\$0	\$0	\$99,600
Total Adjustments	\$99,600	0.0	\$99,600	\$0	\$0	\$0	\$99,600
FY 10-11 Change Request							
BA #8 Parole Board Contract Services	(\$99,600)	0.0	(\$99,600)	\$0	\$0	\$0	(\$99,600)
Contract Services FY 10-11 Change Request Total	(\$99,600)	0.0	(\$99,600)	\$0	\$0	\$0	(\$99,600)

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(6) PAROLE BOARD

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Contract Services FY 10-11 Total Request	\$152,000	0.0	\$152,000	\$0	\$0	\$0	\$152,000

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(6) PAROLE BOARD

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Start-up Costs							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Start-up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(6) PAROLE BOARD							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$1,634,586	17.5	\$1,634,586	\$0	\$0	\$0	\$1,634,586
FY 2010-11 Base Request	\$1,634,586	17.5	\$1,634,586	\$0	\$0	\$0	\$1,634,586
FY 2010-11 Change Request	(\$132,233)	0.0	(\$132,233)	\$0	\$0	\$0	(\$132,233)
FY 2010-11 Total Request	\$1,601,953	17.5	\$1,601,953	\$0	\$0	\$0	\$1,601,953

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(7) CORRECTIONAL INDUSTRIES

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Correctional Industries Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$10,135,091	163.0	\$0	\$2,987,196	\$7,147,895	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$180,452	0.0	\$0	\$48,141	\$132,311	\$0	\$0
Total Adjustments	\$180,452	0.0	\$0	\$48,141	\$132,311	\$0	\$0
FY 10-11 Base Request	\$10,315,543	163.0	\$0	\$3,035,337	\$7,280,206	\$0	\$0
FY 10-11 Change Request							
NP PERA Adjustment	(\$202,603)	0.0	\$0	(\$59,715)	(\$142,888)	\$0	\$0
Personal Services FY 10-11 Change Request Total	(\$202,603)	0.0	\$0	(\$59,715)	(\$142,888)	\$0	\$0
Personal Services FY 10-11 Total Request	\$10,112,940	163.0	\$0	\$2,975,622	\$7,137,318	\$0	\$0
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0	\$0
FY 10-11 Base Request	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0	\$0
FY 10-11 Change Request							
Operating FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0	\$0
Raw Materials							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$35,228,799	0.0	\$0	\$8,441,080	\$26,787,719	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 09-1133 Setting the Amounts of License Plate Fees (Special Bill Short Title)	\$528,000	0.0	\$0	\$0	\$528,000	\$0	\$0
Special Bill SB 09-003 Air Program	\$67,027	0.0	\$0	\$0	\$67,027	\$0	\$0
FY 2009-10 Base Request	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0	\$0

DEPARTMENT OF CORRECTIONS
 FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(7) CORRECTIONAL INDUSTRIES

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 09-1133 Setting the Amounts of License Plate Fees (Special Bill Short Title)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0	\$0
FY 10-11 Change Request							
Raw Materials FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Raw Materials FY 10-11 Total Request	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0	\$0
Inmate Pay							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0	\$0
FY 10-11 Base Request	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0	\$0
FY 10-11 Change Request							
Inmate Pay FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Inmate Pay FY 10-11 Total Request	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0	\$0
Capital Outlay							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0	\$0
FY 10-11 Base Request	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0	\$0
FY 10-11 Change Request							
Capital Outlay FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Capital Outlay FY 10-11 Total Request	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(7) CORRECTIONAL INDUSTRIES

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Indirect Cost Assessment							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$354,981	0.0	\$0	\$71,447	\$283,534	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Statewide Indirect Cost Allocation	(\$15,957)	0.0	\$0	(\$15,957)	\$0	\$0	\$0
Total Adjustments	(\$15,957)	0.0	\$0	(\$15,957)	\$0	\$0	\$0
FY 10-11 Base Request	\$339,024	0.0	\$0	\$55,490	\$283,534	\$0	\$0
FY 10-11 Change Request							
Indirect Cost FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Indirect Cost FY 10-11 Total Request	\$339,024	0.0	\$0	\$55,490	\$283,534	\$0	\$0
(7) CORRECTIONAL INDUSTRIES							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$55,297,990	163.0	\$0	\$14,122,597	\$41,175,393	\$0	\$0
FY 2010-11 Base Request	\$55,462,485	163.0	\$0	\$14,154,781	\$41,307,704	\$0	\$0
FY 2010-11 Change Request	(\$202,603)	0.0	\$0	(\$59,715)	(\$142,888)	\$0	\$0
FY 2010-11 Total Request	\$55,259,882	163.0	\$0	\$14,095,066	\$41,164,816	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(8) CANTEEN

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Canteen Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,764,389	29.7	\$0	\$1,764,389	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$32,660	0.0	\$0	\$32,660	\$0	\$0	\$0
Total Adjustments	\$32,660	0.0	\$0	\$32,660	\$0	\$0	\$0
FY 10-11 Base Request	\$1,797,049	29.7	\$0	\$1,797,049	\$0	\$0	\$0
FY 10-11 Change Request							
BA #10 CSP II Tower I	\$33,243	0.9	\$0	\$33,243	\$0	\$0	\$0
NP PERA Adjustment	(\$31,673)	0.0	\$0	(\$31,673)	\$0	\$0	\$0
Personal Services FY 10-11 Change Request Total	\$1,570	0.9	\$0	\$1,570	\$0	\$0	\$0
Personal Services FY 10-11 Total Request	\$1,798,619	30.6	\$0	\$1,798,619	\$0	\$0	\$0
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0	\$0
FY 10-11 Base Request	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0	\$0
FY 10-11 Change Request							
BA #10 CSP II Tower I	\$500	0.0	\$0	\$500	\$0	\$0	\$0
Operating FY 10-11 Change Request Total	\$500	0.0	\$0	\$500	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$12,852,487	0.0	\$0	\$12,852,487	\$0	\$0	\$0
Inmate Pay							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$40,386	0.0	\$0	\$40,386	\$0	\$0	\$0
FY 10-11 Base Request	\$40,386	0.0	\$0	\$40,386	\$0	\$0	\$0
FY 10-11 Change Request							
Inmate Pay FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Inmate Pay FY 10-11 Total Request	\$40,386	0.0	\$0	\$40,386	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(8) CANTEEN

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Indirect Cost Assessment							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$64,171	0.0	\$0	\$64,171	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Statewide Indirect Cost Allocation	(\$14,334)	0.0	\$0	(\$14,334)	\$0	\$0	\$0
Total Adjustments	(\$14,334)	0.0	\$0	(\$14,334)	\$0	\$0	\$0
FY 10-11 Base Request	\$49,837	0.0	\$0	\$49,837	\$0	\$0	\$0
FY 10-11 Change Request							
Indirect Cost FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Indirect Cost FY 10-11 Total Request	\$49,837	0.0	\$0	\$49,837	\$0	\$0	\$0
Start-Up							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
BA #10 CSP II Tower 1	\$4,795	0.0	\$0	\$4,795	\$0	\$0	\$0
Start-Up FY 10-11 Change Request Total	\$4,795	0.0	\$0	\$4,795	\$0	\$0	\$0
Start-Up FY 10-11 Total Request	\$4,795	0.0	\$0	\$4,795	\$0	\$0	\$0
(8) CANTEEN							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$14,720,933	29.7	\$0	\$14,720,933	\$0	\$0	\$0
FY 2010-11 Base Request	\$14,739,259	29.7	\$0	\$14,739,259	\$0	\$0	\$0
FY 2010-11 Change Request	\$6,865	0.9	\$0	\$6,865	\$0	\$0	\$0
FY 2010-11 Total Request	\$14,746,124	30.6	\$0	\$14,746,124	\$0	\$0	\$0