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

Priority	Number	TITLE] .			Reappropriated	
Budget Amend			FTE	Total Funds	General Fund	Cash Funds	Funds	Federal Func
1	BA-1	Miscellaneous Adjustments						
2	BA-2	External Capacity Caseload	0.0	\$96,261	\$0	\$290,905	\$142,513	(\$337,15
3	BA-3	Parole and Community Casaland	0.0	(\$10,066,439)		\$0	\$0	\$
4	BA-4	Medical POPM Caseload	(24.8)	1 1 7 7	 	\$0	\$0	\$
5	BA-5	Intentionally Left Blank	0.0	(\$6,082,669)	(\$6,082,669)	\$0	\$0	
6	BA-6	Intentionally Left Blank	0.0	\$0	\$0	\$0	\$0	\$
7	BA-7	Boot Camp Decommissioning	0.0	\$0	\$0	\$0	\$0	\$(
8	BA-8	Parole Board Contract Services	(32.7)	(\$897,891)	, , , , , , , , ,	\$0	\$0	\$(
9	BA-9	Day Surgery Center (See HB 10-1083)	0.0	(\$99,600)	(\$99,600)	\$0	\$0	\$(
10	BA-10	CSP II Tower I	0.0	\$0	\$0	\$0	\$0	\$(
11	BA-11	5% General Fund Operating Reduction	229.0	\$10,784,712	\$10,743,014	\$41,698	\$0	\$(
Total Budget A	mandmants	Toma oporating reduction	0.0	(\$299,825)	(\$299,825)	\$0	\$0	\$(
Base Reduction	Items		171.5	(\$8,863,225)	(\$9,001,184)	\$332,603	\$142,513	
	rems					3-2-3,000	3142,313	(\$337,157
			0.0	\$0	\$0	\$0	\$0	¢.
			0.0	\$0	\$0	\$0	\$0	\$0
Total Base Red			0.0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
		Here computers and a second and a second a secon	0.0	\$0	\$0	\$0		
NP NP	BA Items		机造物		30	30	\$0	\$0
NP NP		Mail Equipment Upgrade Supplemental and Budget Amendment	0.0	\$3,216	\$3,216	\$0		din si diponi din
NP 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)	\$0	\$0
NP		Total Compensation Update	0.0	\$258,950	\$221,155	\$37,795	(\$147,222)	\$0
INT		Statewide ARRA Letternote Adjustment	0.0	(\$3,011)	\$419	\$0	\$0	\$0
			0.0	\$0	\$0	\$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
otal Name	• • • • • • • • • • • • • • • • • • • •						- 20	\$0
otal Non-prior	itized Items		0.0	(\$7,877,409)	(\$7,665,746)	(\$61,011)	(\$147,641)	(0.5 0.1)
		Grand Total		(4.90.19.02)	(47,000,770)	(4071-0111)	[5]4/.64111	(\$3,011)

Schedule 10 Summary of FY 2010-11 Decision Items and Budget Amendments

Department Name:

CORRECTIONS

Submission D	Date:	02/16/10							
Priority							I		Τ
Number	IT Request	TITLE	TOTAL	FTE	GF	GFE	CF	RF	FF
Decision Iten	ns*					<u> </u>	<u> </u>		
1		External Capacity Caseload	\$3,004,724	0.0	\$3,004,724	\$0	\$0	\$0	<u> </u>
BA-2		External Capacity Caseload	(\$10,066,439)	0.0	(\$10,066,439)	\$0	\$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	90
BA-4		Medical POPM Caseload	(\$6,082,669)	0.0	(\$6,082,669)	\$0	\$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	\$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	\$n
BA-6		Intentionally Left Blank	\$0	0.0	\$0	\$0	\$0	\$0	0.0
BA-7		Boot Camp Decommissioning	(\$897,891)	(32.7)	(\$897,891)	\$0	\$0	\$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 Reducti	ion Items								
		Subtotal Base Reduction Items	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Non-prioritize	ed Items	Schedule 13 only							
NP		Statewide Information Technology Staff Consolidation	(\$475,876)	(69.8)	(\$475,876)	\$0	\$0	r c	00
NP		Total Compensation Update	\$258,950	0.0	\$221,155	\$0 \$0	\$37,795	\$0 \$0	\$0
NP	10110	Mail Equipment Upgrade Supplemental and Budget Amendment	\$3,216	0.0	\$3,216	\$0 \$0	\$37,795 \$0	\$0 \$0	\$0
NP	******	PERA Adjustment	(\$8,204,786)	0.0	(\$7,956,493)	\$0 \$0	(\$101,071)	(\$147,222)	\$0 \$0
NP		Annual Fleet Vehicle Replacement Technical True-up	\$68,222	0.0	\$65,957	\$0 \$0	\$2,265	(\$147,222) \$0	\$0 \$0
NP		Statewide ARRA Letternote Adjustment	(\$3,011)	0.0	\$419	Ψ U	- φ2,200	(\$419)	(\$3,011)
NP		Annual Fleet Vehicle Replacements	\$142,701	0.0	\$142,701	\$0	\$0	(5419); \$0	(\$3,011) \$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)	

F	Y 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		EV 2040 44	
Actu	als	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

Total Funds	\$15,416,138	15.5	\$18,760,895	16.2	\$71,091,590	26.6	047 470 770		-	
General Fund	\$14,652,815		\$17,731,780	10.2		26.6	\$17,173,572	26.6	\$72,412,733	
Seneral Fund Exempt	\$0		\$11,731,700		\$68,531,357		\$16,159,478		\$69,997,656	
Cash Funds	\$0		\$702,095		\$0		\$0 [\$0	
ash Funds Exempt /			\$702,095		\$2,227,097		\$684,227		\$2,083,591	
teappropriated Funds	\$694,123	11	\$128.073	11	80E7 E00					
ederal Funds	\$69,200		\$198,947		\$257,536		\$254,267		\$255,886	
	\$00,280		9 (90,947		\$75,600] }	\$75,600		\$75,600	

(1) Management (B) External Capacity

otal Expenditures / Appropris	ation / Request								, , , , , , , , , , , , , , , , , , , 	
Total Funds	\$109,887,314	19.2	\$117,112,275	19.5	\$118,928,957	24 5 1	0440.050.000			
General Fund	\$106,682,770		\$112,579,882	10.0		21.5	\$113,358,669	21.5	\$100,133,204	
General Fund Exempt	60		\$112,573,662		\$116,570,250		\$109,309,047		\$97,774,497	
Cash Funds			50		\$0		\$0		\$0	-
Cash Funds Exempt /	Φ0		\$4,532,393		\$2,358,707		\$4,049,622		\$2,358,707	
Reappropriated Funds	\$3,204,544		\$0	11						
Federal Funds	\$0		\$0		\$0		\$0		\$0	
			<u> </u>		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Funds	\$4,784,295	47.8	\$5,073,470	47.4	£4 150 774	60.0				
General Fund	\$4,380,799		\$4,709.931	77.77	\$4,158,771	50.2	\$4,962,211	50.2	\$4,458,820	50.2
General Fund Exempt	\$0	- - -	\$4,709,931		\$4,116,811		\$4,585,427		\$4,083,364	
Cash Funds	\$4,960	- 	\$4,960		\$0		\$0		\$0	
Cash Funds Exempt /	\$4,550		<u>\$4,960</u>		\$4,960		\$195,668		\$290,905	
Reappropriated Funds	\$ 0	- 11	\$132,160]]	622.000	11	_			
Federal Funds	\$398,536		\$226,419		\$32,000 \$5,000		\$168,755 \$12,361		\$84,551	

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	#42F 404 4F0 T			
General Fund	\$125,716,384		\$135,021,593			70.3	\$135,494,452	98.3	\$177,004,757	97.3
General Fund Exempt	\$0				\$189,218,418		\$130,053,952		\$171,855,517	
Cash Funds	\$4,960		\$0		\$0		\$0		\$0	
	\$4,900		\$5,239,448		\$4,590,764		\$4,929,517		\$4,733,203	
Cash Funds Exempt /	1	11							4117501200	
Reappropriated Funds	\$3,898,667	11	\$260,233		\$289,536	4 4	£452.000	- 11		
Federal Funds	\$467,736		\$425,366				\$423,022		\$340,437	
	<u> </u>		Ψ425,300 [\$80,600		\$87,961		\$75,600	

FY 2007-08	3	FY 2008-09)	FY 2009-10	0 .	FY 2009-1	n	FY 2010-11	1
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(2) Institutions (A) Utilities

otal Expenditures / Appropria	tion / Request		*****						
Total Funds	\$19,382,700	1.0 \$19.	799,643 2.8	\$19,620,237	3.0	\$19,593,625	2011	000 044 400 T	
General Fund	\$18,494,760		893,880	\$18,650,356		\$18,623,744	3.0	\$20,311,182	3.
General Fund Exempt	\$0		\$0	\$0	 	\$0.1		\$19,341,301	
Cash Funds	\$0	\$9	905,763	\$969,881	 	\$969,881		\$969,881	
Cash Funds Exempt /					 	Ψ500,001	 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - 	100,606	
Reappropriated Funds	\$887,940		\$0	\$0		\$0		\$0	
Federal Funds	\$0		\$0	 	1		H		
II edelai Fulius	\$U [\$0 [\$0		\$0		\$0	

(2) Institutions (B) Maintenance

otal Expenditures / Appropriati	on / Request									
Total Funds	\$25,700,257	288.5	\$26,632,418	295.0	\$24,363,121	302.9	\$26,665,216	297.9	CDE 404 704	
General Fund	\$25,700,257		\$26,632,418		\$24,363,121	302.3	\$26,617,751	297.9	\$25,421,764	320.3
General Fund Exempt	\$0		\$0		\$0		\$20,017,731		\$25,421,764	
Cash Funds	\$0		\$0		\$0				\$0	
Cash Funds Exempt /					ΨΟ 1		\$0	·	\$0	
Reappropriated Funds	\$0		so l		sn l		\$47,465			
Federal Funds	\$0		\$0		\$0		\$47,465		\$0 \$0	

(2) Institutions

(C) Housing and Security

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	\$450,000,445 L	0.440
General Fund	\$173,825,643		\$160,266,822		\$153,840,817	-2,002.1	\$90,186,608	2,917.1	\$160,832,115	3,116.
General Fund Exempt	\$0		\$0		\$0.00,010,017		\$30,100,008		\$160,829,168	
Cash Funds	\$0		\$0		\$2,947		\$2.947		\$0	
Cash Funds Exempt /			, , <u></u> , ,		Ψ2,011		92,341		\$2,947	
Reappropriated Funds	\$139,487		\$1,563,500		\$0	-11	so l	[]	\$0	
Federal Funds	\$0		\$24,600,000		\$0		\$89.021.274		\$0	

(2) Institutions

(D) Food Service

Total Funds	\$31,782,772	253.6	\$34,086,149	233.2	\$31,358,982	261.2	#22 000 470	050.0		
General Fund	\$31,782,772		\$34,086,149	200.2	\$31,278,982	201.2	\$32,906,178	258.2	\$32,407,703	277.
General Fund Exempt	\$0		\$0		\$0		\$32,826,178		\$32,327,703	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			- 40	·	Ψ0		- 		\$0	
Reappropriated Funds	\$0		so		\$0		so	ll l	ŒO.	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$0 \$80,000	

FY 2007-0		FY 2008-09	9	FY 2009-10)	FY 2009-10	D	FY 2010-11	ı
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(2) Institutions (E) Medical Services

al Expenditures / Appropriat	\$72,675,284	346.5	\$74,516,563	320.4	\$78,784,185	420.2	670.050.470	40401		
General Fund	\$72,409,834			320.4		439.3	\$76,952,178	434.0	\$72,977,943	44
	\$72,4U9,034		\$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 /					J		Ψ200,043		\$200,321	
Reappropriated Funds	\$0		\$0		\$0		\$0		60	
ederal Funds	\$0		\$0		\$0	 	\$0	-	- 3U	

(2) Institutions (F) Laundry

Total Expenditures / Appropriati	on / 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	- 13	\$4,676,479		\$4,556,716	40.1
General Fund Exempt	\$0		\$0		\$0		\$0	·	Ψ-,000,110 l	
Cash Funds	\$0		\$0		\$0		\$0	···	\$0 \$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0	11	\$0		\$0	[]	gn	
Federal Funds	\$0	1.1	\$0		\$0		\$0		\$0	

(2) Institutions

(G) Superintendents

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.
General Fund	\$15,313,328		\$16,355,235		\$14,384,101		\$15,417,805	100.2	\$15,117,142	109
General Fund Exempt	\$0		\$0		\$0	· · · · · · · · · · · · · · · · · · ·	\$0		\$0.	
Cash Funds	\$0	. 1	\$0		\$0		\$0		90	
Cash Funds Exempt /									90	
Reappropriated Funds	\$0		\$0	11	\$0		\$0	11	so	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Institutions

(H) Boot Camp

Total Expenditures / Appropriati	ion / 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	<u> </u>	\$180,969	0.0
General Fund Exempt	\$0		\$0	1	\$0		\$0	···	\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /					····	·		···	- 40	
Reappropriated Funds	\$0		\$0		\$0		\$0		sn l	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2007-08		FY 2008-09		EV 2000 10		574.555			
Actuals	FTE	Actuals	FTF	FY 2009-10		FY 2009-10		FY 2010-11	
		. 1512616	' ''	Appropriated	FIE	Estimate	FTE	Request	FTE

(2) Institutions

(I) Youthful Offender System

Total Expenditures / Appropria	ition / Request									
Total Funds	\$11,394,125	163.6	\$12,075,605	165.6	\$10,836,460	470.0				
General Fund	\$11,394,125		\$12,075,605	- 100.0	\$10,836,460	172.9	\$12,230,051	172.9	\$10,721,875	171.9
General Fund Exempt	. \$0		\$0		\$10,030,400 (\$12,230,051		\$10,721,875	
Cash Funds	\$0		\$0		\$0 \$0		\$0		\$0	
Cash Funds Exempt /					DU		\$0		\$0	
Reappropriated Funds	\$0		\$0	[]	\$0		1			
Federal Funds	\$0		\$0	 -	60		\$0		\$0	
	-	· · · · · · · · · · · · · · · · · · ·			- DO 1		\$0	- 11	\$0.1	

(2) Institutions

(J) Case Management

Total Expenditures / Appropria	tion / Request						 			
Total Funds	\$16,587,117	228.0	\$17,531,091	228.9	\$45 500 440 t	000 - 11				
General Fund	\$16,587,117		\$17,531,091	220.9	\$15,562,410	228.7	\$17,062,056	226.7	\$15,775,082	234.2
General Fund Exempt	\$0		\$0		\$15,562,410		\$17,062,056		\$15,775,082	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			Φ0		\$0		\$0		\$0	
Reappropriated Funds	\$0		en l							
Federal Funds	\$0	 -	- DO		\$0		\$0		\$0	
	Ψ91		- \$0		\$0		\$0		\$0	

(2) Institutions (K) Mental Health

Total Expenditures / Appropriati	on / Request									
Total Funds	\$6,466,077	57.3	\$8,470,603	83.5	\$0.050.74F	407.0				
General Fund	\$6,466,077		\$8,470,603	03.5	\$8,058,715	107.2	\$8,580,420	106.2	\$8,442,264	112,2
General Fund Exempt	\$0	~ -	\$0,770,000		\$8,058,715	 -	\$8,580,420		\$8,442,264	
Cash Funds	\$0		90		- 30		\$0		\$0	
Cash Funds Exempt /			ΨΟ		\$0		\$0		\$0	
Reappropriated Funds	\$0	11	\$0] [201					***
Federal Funds	\$0		#0		\$0		\$0		\$0	
			- JU		\$0		\$0		\$0	

(2) Institutions (L) Inmate Pay

otal Expenditures / Appropriati Total Funds										
	\$1,485,644	0.0	\$1,501,642	0.0	\$1,493,325	0.0	\$1,457,845	0.011	04 540 004	
General Fund	\$1,485,644		\$1,501,642		\$1,493,325	- 5.5		0.0	\$1,542,621	0
General Fund Exempt	\$0		\$0				\$1,457,845		\$1,542,621	
Cash Funds	\$0	<u> </u>	- e o		\$0		\$0		\$0	
Cash Funds Exempt /					\$0		\$0		\$0	-
Reappropriated Funds	\$0		90							-
Federal Funds	\$0		40		\$0		\$0	- 11	\$0	
	Ψ0		20]		\$0		\$0		\$0	

FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTF	FY 2009-10		FY 2009-10		FY 2010-11	
		rictuals	FIE	Appropriated	FTE		TE.	Request FTF	

(2) Institutions (M) San Carlos

Total Expenditures / Appropria	tion / Request				
Total Funds	\$14,027,901 187.3	\$14,441,890 184.1	\$13,408,335 196.1		
General Fund	\$14,027,901	\$14,441,890	\$13,408,335 196.1 \$13,408,335	\$14,713,357 196.1	\$13,326,350 195.1
General Fund Exempt	\$0	\$0	\$13,406,335	\$14,713,357	\$13,326,350
Cash Funds	\$0	\$0	90	\$0	\$0
Cash Funds Exempt /				\$0	\$0
Reappropriated Funds	\$0	<u> </u>	\$0	أمه	
Federal Funds	\$0	\$0	\$0	\$0	\$0
			~	<u>L</u> \$0	11 \$0! 1

(2) Institutions (N) Legal Access

Total Expenditures / Appropri	ation / Request		· · · · · · · · · · · · · · · · · · ·						
Total Funds	\$1,708,447	21.3 \$1,930,051	21.5	04.747.000					
General Fund	\$1,708,447	\$1,930,051		\$1,747,800	21.5	\$1,906,747	21.5	\$1,804,734	22.4
General Fund Exempt	\$0	\$0	 	\$1,747,800		\$1,906,747		\$1,804,734	
Cash Funds	\$0	90	 -	<u> </u>	-	\$0		\$0	
Cash Funds Exempt /				\$0		\$0		\$0	
Reappropriated Funds	\$0	so	1 11	20	- []				
Federal Funds	\$0	\$0	1 - 	\$0		\$0		\$0	
				\$0]		\$0		\$0	

Grand Total (2) Institutions

Total Expenditures / Appropr						
Total Funds	\$396,853,842 4,735.0	\$420,751,699 4,759.9	\$270 040 045 1 4 005	<u> </u>		
General Fund	\$395,560,965	\$393,487,488	\$379,649,615 4,922	2 \$413,373,483	4,870.9 \$383,418,460	5,106.7
General Fund Exempt	\$0	\$393,407,466	\$378,367,593	\$323,018,567	\$382,097,311	
Cash Funds		\$0	\$0	\$0	000000000000000000000000000000000000000	`
- Julius	\$265,450	\$1,100,711	\$1,202,022	\$1,206,177	30	'
Cash Funds Exempt /	ł			\$1,200,177	\$1,241,149	'
Reappropriated Funds	24 22					1
	\$1,027,427	\$1,563,500	\$0 l	\$47,465	- 11	
Federal Funds	\$0	\$24,600,000	\$80,000		\$0) /
			φου,000	\$89,101,274	\$80,000)

FY 2007-08	8	FY 2008-0	9	FY 2009-10	0	FY 2009-10	1	EV 2010 11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(3) Support Services (A) Business Operations

otal Expenditures / Appropriati	ion / Request	70	,		······································		······································			
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	440.0
General Fund	\$6,293,872		\$6,978,588		\$6,029,800	112.7	\$6,757,168	114.7	\$6,048,643	113.€
General Fund Exempt	\$0		\$0		\$0	- - 	\$0,707,700		\$0,040,043 ©0	
Cash Funds	\$471,370		\$478,841		\$448,241	·	\$459,230		\$428,939	
Cash Funds Exempt /					<u></u>		V400,200		<u> </u>	
Reappropriated Funds	\$0		\$0		\$885		\$898		eo 074	
Federal Funds	\$0		\$0		\$0		\$0		\$3,071	
					ΨΟ.	l.l				

(3) Support Services (B)Personnel

tal Expenditures / Appropriati										
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
General Fund	\$1,356,459		\$1,324,500		\$1,301,811		\$1,420,239		\$1,327,417	
General Fund Exempt	\$0	TT-	\$0		90		\$1,420,200 \$0	- H-	φ1,327,417	
Cash Funds	\$0	("	\$0		\$0		- 0 0		\$U	
Cash Funds Exempt /		1"	72.		- 40		Φ0		\$0	
Reappropriated Funds	\$0		\$0		\$0	- 11	\$0		60	
Federal Funds	\$0	·	\$0		\$0		\$0		30	

(3) Support Services (C) Offender Services

Total Funds	\$2,835,119	40.0	\$3,102,149	40.8	\$3,001,973	47.4	\$3,237,165	47.4	#0.004.67g	
General Fund	\$2,835,119		\$3,102,149			71.4		47.4	\$3,021,576	48.8
General Fund Exempt			\$5,102,149		\$3,001,973		\$3,237,165	IL	\$3,021,576	
	\$0		\$0		\$0	11	\$0		\$0	
Cash Funds	\$0		\$0	· · · · · · · · · · · · · · · · · · ·	\$0		\$0			
Cash Funds Exempt /			1		**		40		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$o.	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(3) Support Services (D) Communications

tal Expenditures / Appropriati										
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	<u></u>
General Fund Exempt	\$0		\$0		\$0	- -	\$0	·	φυ,704,000	
Cash Funds	\$0		\$67,069		\$67,069		\$67.069		\$70,501	
Cash Funds Exempt /					401,000		Ψ07,000		\$70,501	
Reappropriated Funds	\$64,507		\$0		so l		\$0	-	e0	
Federal Funds	\$0		\$0		\$0		\$0			

FY 2007-08	3	FY 2008-09		FY 2009-10)	FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE		FTE

(3) Support Services (E) Transportation

tal Expenditures / Appropriation	\$3.945.620	25.5	04.404.600.1	4="- 1						
		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			37.0
General Fund Exempt	\$0	"	\$0		\$0				\$5,009,665	
Cash Funds	\$0		\$63,068		Φ0 004		\$0		\$0	
Cash Funds Exempt /			Ψ00,000		\$85,891		\$75,268		\$88,156	
Reappropriated Funds	\$41,355		\$0		\$0		* 0			
Federal Funds	\$0.		\$0		\$0		\$0 \$0		\$0	

(3) Support Services (F) Training

otal Expenditures / Appropriati					.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
Total Funds	\$2,263,604	26.8	\$2,380,777	26.1	\$2,277,338	27.3	\$2,441,893	27.3 [00 000 740 l	
General Fund	\$2,263,604		\$2,380,777		\$2,277,338	21.0	\$2,441,893	27.3	\$2,260,712	
General Fund Exempt	\$0		\$0		\$0		ΨZ,441,093		\$2,260,712	
Cash Funds	\$0		\$0		90		\$0		\$0	
Cash Funds Exempt /			- 40	- + - -			\$0		\$0	
Reappropriated Funds	\$0]]	\$0		so		eo			
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	*		Ψ0		301		\$0		\$0 1	

(3) Support Services (G) Information Systems

Total Funds	\$5,487,041	48.9	\$6,200,015	45.8	\$5,801,320	60.0	00.007.000	71		
General Fund	\$5,487,041			73.0		50.6	\$6,287,889	50.6	\$6,429,534	2
General Fund Exempt			\$6,190,015		\$5,801,320		\$6,287,889		\$6,429,534	
	\$0		\$0		\$0 [\$0		0.2	
Cash Funds	\$0		\$0	111	\$0		\$0		90	
Cash Funds Exempt /					7~		Ψ0		.\$0	
Reappropriated Funds	\$0	[]	\$10,000]]	so	- 11	ro.			
Federal Funds	90		\$0		\$0		\$0 \$0		\$0	

(3) Support Services (H) Facility Services

Total Funds	\$978,146	9.6	\$1,090,355	10.8	\$1,075,312	40011	04 400 000	·		
General Fund	\$978,146			10.0		12.0	\$1,132,396	12.0	\$1,056,168	12.0
			\$1,090,355		\$1,075,312		\$1,132,396		\$1,056,168	
General Fund Exempt	\$0		\$0		\$0		\$0		90	
Cash Funds	\$0 !		\$0		\$0		\$0		90	
Cash Funds Exempt /					Ψ0		ΦU		\$0	
Reappropriated Funds	\$0		\$0		\$0		# 0			
Federal Funds	\$0		80		\$0		\$0 \$0		\$0	

FY 2007-0	8	FY 2008-09		FY 2009-10		EV 2000 10		EV 2040 44	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Grand Total

(3) Support Services

Total Expenditures / Appropria	ation / Request		191	**					<u> </u>	<u></u>
Total Funds	\$28,725,890	289.9	\$31,255,854	287.9	\$30,078,918	313.0	\$24.040.545	242.2		
General Fund	\$28,148,658		\$30,636,876		\$29,476,832	313.0	\$31,819,545	313.0	\$31,478,690	261.1
General Fund Exempt	\$0		\$0		\$23,470,032		\$31,217,080		\$30,888,023	
Cash Funds	\$471,370		\$608.978		\$U		\$0		\$0	
Cash Funds Exempt /			4000,570	- -	\$601,201		\$601,567		\$587,596	
Reappropriated Funds	\$105,862		\$10,000		\$885	- 11	\$898			
Federal Funds	\$0		\$0		\$0				\$3,071	
					90		\$0	- 11	\$0	

(4) Inmate Programs (A) Labor

otal Expenditures / Appropriati	on / Request				<u>-</u>					
Total Funds	\$6,170,736	95.8	\$6,400,528	95.4	\$5,506,590	95.3	\$6,263,241	05.0		
General Fund	\$6,170,736		\$6,400,528		\$5,506,590	90.0		95.3	\$5,483,729	95
General Fund Exempt	\$0	·	\$0		Ψ0,000,090		\$6,263,241		\$5,483,729	
Cash Funds	\$0		\$0		- 		\$0		\$0	
Cash Funds Exempt /			Ψ0		- DU		\$0		\$0	
Reappropriated Funds	\$0	- 11	\$0		20	[1]	1	·		
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	ψο		\$ U		\$0		\$0	- 11	\$0	

(4) Inmate Programs (B) Education

Total Funds	\$18,340,246	139.6	\$18,492,089	216.5	COO 705 404	000 (
General Fund	\$14,396,976			210.0	\$20,725,464	286.1	\$19,292,504	250.3	\$17,536,997	255.9
General Fund Exempt			\$14,360,921		\$16,720,416		\$12,521,392		\$13,895,059	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$602,524		\$2,849,051		\$2,791,088		\$5,307,444		\$2,807,444	
Reappropriated Funds	\$2,607,718	11	Ø547 074						\$2,007,444	
ederal Funds			\$517,271		\$844,053		\$906,728	[]	\$834,015	
ederal Fullus	\$733,028		\$764,846	- F I	\$369,907		\$556,940		\$479	

(4) Inmate Programs (C) Recration

tal Expenditures / Appropriati Total Funds	\$7,038,311	116.6	\$7,366,439	116.5	#C:004.000					
General Fund	\$6,963,168			110.5	\$6,384,069	116.7	\$7,536,221	116.7	\$6,453,704	118.5
	\$0,903,100		\$7,291,072		\$6,308,620		\$7,461,735		\$6,375,095	
General Fund Exempt	\$0		\$0		\$0		0.0		Ψ0,570,093	
Cash Funds	\$0		\$75,367		675 440		\$U		\$0	
Cash Funds Exempt /			φτο _ι ουτ		\$75,449		\$74,486		\$78,609	
Reappropriated Funds	\$75,143		\$0		so l					
Federal Funds	\$0		\$0		\$0 \$0		\$0		\$0	

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

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

otal Funds	\$5,734,879	2.6	\$6,409,724	40.8	\$8,573,090	00011			
General Fund	\$4,566,402			40.0		99.9	\$8,898,570	99.9	\$8,834,204
			\$5,183,902		\$7,287,963	11	\$7,482,404		\$7,426,323
Seneral Fund Exempt	\$0	 	\$0		\$0		\$0		Ψ1,420,023
Cash Funds	\$995,127		\$995,127		\$1,245,127				\$0
ash Funds Exempt /			Ψ000,121		\$1,243,127		\$1,245,127		\$1,245,127
leappropriated Funds	\$0		\$66,259		\$0	11	074.000	f	
ederal Funds	\$173,350		\$164,436		\$40,000		\$71,039		\$100,000

(4) Inmate Programs (E) Sex Offender Treatment

Total Funds	\$2,966,950	29.6	\$3,134,734	40.5	\$2,914,860	48.4				
General Fund				40.5		49.1	\$3,129,695	49.1	\$2,912,354	4
1000	\$2,868,742		\$3,110,699		\$2,886,073		\$3,100,384		\$2,883,043	
General Fund Exempt	\$0		\$0 I		\$0		\$0	· · · · · · · · · · · · · · · · · · ·	Ψ2,000,043	
Cash Funds	\$24,621		\$24.035		\$28,787				\$0	
Cash Funds Exempt /	· · · · · · · · · · · · · · · · · · ·		Ψ24,000		\$20,707		\$29,311		\$29,311	
Reappropriated Funds	\$0]]	\$0		\$0]				
Federal Funds	\$73,587		\$0		\$0		\$0 \$0		\$0	

(4) Inmate Programs (F) Volunteers

Total Funds	\$497,268	8.2	\$560,890	7.6	\$581,714	9.0 1 1	PC07 004			
General Fund	\$0	**	\$0		\$501,714	9.0	\$637,381	9.0	\$572,031	9
Seneral Fund Exempt	\$0		φ0 		50		\$0		\$0	
ash Funds	\$0		\$U .		\$0		\$0		\$0	
Cash Funds Exempt /	Φ0		\$560,890		\$581,714		\$637,381		\$572,031	
eappropriated Funds	\$497,268	[]	\$0 \	1]	60					
ederal Funds	\$0	"	ΦO		\$0 \$0	————	\$0 \$0		\$0	

Grand Total

(4) Inmate Programs

Total Funds	ation / Request \$40,748,390	392,4	\$42,364,404	517.3	#44.005.707 T					
General Fund		332.4		517.3	\$44,685,787	656.1	\$45,757,612	620.3	\$41,793,019	631.
	\$34,966,024		\$36,347,122		\$38,709,662	·	\$36,829,156		\$36,063,249	
General Fund Exempt	\$0		\$0		\$0		400,020,100			
Cash Funds	\$1,622,272				···		\$0		\$0	
	\$1,022,212		\$4,504,470		\$4,722,165		\$7,293,749	- II	\$4,732,522	
Cash Funds Exempt /			İ		""-""				V 1,1 UZ,UZZ	
Reappropriated Funds	\$3,180,129	- 11	\$583,530		\$844,053		\$977.767	<u> </u>	2004.54	
Federal Funds	\$979,965								\$934,015	
i odata tanda	\$313,303		\$929,282		\$409,907	11	\$656,940		\$63,233	

FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	Ere	
								rveduesi	F [⊢	

(5) Community Services (A) Parole

Total Expenditures / Appropri	ation / Request						
Total Funds		147.2 \$13,911,165	159.1 \$14.847.384				\neg
General Fund	\$12,166,980	\$13,855,553	V:1,0-1,00-7	185.1 \$14,727,785	183.2	\$13,443,908 182.	ᅱ
General Fund Exempt	\$0	\$0	\$14,847,384	\$14,691,346		\$13,443,908	7
Cash Funds	\$0	50	- 50	\$0		\$0	一
Cash Funds Exempt /			- \$0	\$0		\$0	\dashv
Reappropriated Funds	\$0	\$55,612					\dashv
Federal Funds	\$49,208	\$0	\$0	\$36,439		\$0	
/P) m				\$0		\$0	\dashv

(5) Community Services

(B) Parole Intensive Supervision (ISP)

Total Expenditures / Appropriation / Request	· · · · · · · · · · · · · · · · · · ·					
Total Funds \$8,053		\$9,329,075 82.6	00000			
General Fund \$8,053		\$9,329,075	\$8,842,225	96.5 \$9,456,181	95.4	\$8,747,680 95.8
General Fund Exempt	\$0	\$0	\$8,842,225	\$9,456,181		\$8,747,680
Cash Funds	\$0	\$0	50	\$0		\$0
Cash Funds Exempt /			20	\$0		\$0
Reappropriated Funds Federal Funds	\$0	\$0	L so		[]	
Il edelai Fulius	\$0	\$0	\$0	\$0 \$0		\$0

(5) Community Services (C) Community Intensive Supervision

Total Expenditures / Appropri	ation / Request		<u> </u>				
Total Funds	\$7,497,074 49.4	\$7,289,080 52.3	\$7,802,364	57.5 \$8 24		· · · · · · · · · · · · · · · · · · ·	
General Fund General Fund Exempt	\$7,497,074	\$7,289,080	\$7,802,364	90,27	6,676 57.5 6,676	\$7,732,011	56.5
Cash Funds	\$0 _ \$0	\$0	\$0		\$0	\$7,732,011	
Cash Funds Exempt /	•	\$0	\$0		\$0	\$0	
Reappropriated Funds Federal Funds	\$0	\$0	\$0		60		
Ti caciai i unos	\$0	\$0	\$0		\$0 \$0	\$0	

(5) Community Services

(D)(1) Community Supervision

Total Expenditures / Appropria	ation / Request								
Total Funds General Fund	\$4,167,448	39.7 \$4,471,619	41,2	\$4,347,371	50.3	04.774.0474			
General Fund Exempt	\$4,134,973 \$0	\$4,440,632		\$4,314,896	30.5	\$4,774,817 \$4,742,342	50.3	\$4,407,128	50.3
Cash Funds	\$0	\$0	- - -	\$0		\$0		\$4,374,653 \$0	
Cash Funds Exempt /		- 40		\$0		\$0		\$0	
Reappropriated Funds Federal Funds	\$32,475	\$30,987		\$32,475		\$32,475		#20 475	
	\$0	\$0 }		\$0		\$0		\$32,475 \$0	

FY 2007-08	3	FY 2008-09		FY 2009-10		F) (0000	_		
Actuals	FTE	Actuals	FTF	Appropriated	FFE	FY 2009-10		FY 2010-1	1
			• •-	Appropriated	F1E	Estimate	FT≌	Request	FTF

(5) Community Services

(D)(2) Community Youthful Offender Services Aftercare

Total Funds	\$1,768,547	7.8	\$1,855,817	7.8	@4.040.040.T					
General Fund	\$1,768,547		\$1,855,817	'.0	\$1,849,949	9.5	\$1,877,343	9.5	\$1,836,010	
General Fund Exempt	\$0		Ψ1,030,017		\$1,849,949		\$1,877,343		\$1,836,010	
Cash Funds	\$0		- 0 0	 - 	\$0		\$0	1	\$0	
Cash Funds Exempt /	T = 1		<u> </u>		\$0		\$0		\$0	
Reappropriated Funds	\$0	11	00	1		11			**	
ederal Funds	\$0		\$0		\$0		\$0 [11	\$0	

(5) Community Services

(E) Community Re-Entry

al Expenditures / Appropriat otal Funds	\$1,287,835	11.4	\$2,169,342	20.2	00.040.040.1					
eneral Fund	\$1,090,768		\$1,754,601	20.3	\$2,810,618	39.0	\$3,221,309	39.0	\$2,854,504	39
Seneral Fund Exempt	\$0				\$2,775,618		\$3,085,514		\$2,805,406	
ash Funds	\$0		\$0		\$0		\$0		\$0	
ash Funds Exempt /	_ \		\$295,706		\$10,000		\$35,795		\$10,000	
eappropriated Funds	\$0	, ,	00	.] [4 10,000	
ederal Funds	\$197,067		\$0 \$119,035		\$0	11	\$0	li li	*0	

Grand Total

(5) Community Services

Total Expenditures / Appropri	ation / Request	 		<u> "</u>		. .				
Total Funds	\$34,991,047	332.4	\$39,026,098	363,3	£40,400,044	40				
General Fund	\$34,712,297		\$38,524,758	303.3	\$40,499,911	437.9	\$42,304,111	434.9	\$39,021,241	434.4
General Fund Exempt	\$0		\$0	- 	\$40,432,436		\$42,099,402		\$38,939,668	
Cash Funds	\$0		\$295,706		\$0		\$0		\$0	
Cash Funds Exempt /		- 	Ψ£30,700		\$10,000		\$35,795		\$10,000	
Reappropriated Funds	\$32,475	ļ	\$86,599		***]]				
Federal Funds	\$246,275		\$119,035		\$32,475		\$68,914		\$32,475	
			Ψ119,030 }		\$25,000	L	\$100,000		\$39,098	

(6) Parole Board

Total Expenditures / Appropria	ation / Request									
Total Funds	\$1,590,121	12.8	\$1,802,215	14.0	f4 C24 F00					
General Fund	\$1,590,121		\$1,802,215	- 14.0 -	\$1,634,586	17.5	\$1,864,226	17.5	\$1,601,953	17.5
General Fund Exempt	\$0	- - - - - - - - - - - - - -	\$1,002,210		\$1,634,586		\$1,864,226		\$1,601,953	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			ΨΟ		\$0		\$0		\$0	
Reappropriated Funds	so		\$0	11						
Federal Funds	\$0		\$0		\$0		\$0		\$0	
			- 40		\$0		\$0		\$0	

FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	EV 2040 44
Actuals FTE	Actuals FTE	Appropriated FTE	Estimate FTE	Request FTE

FY 2007-		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 / Appropri	ation / Request									
Total Funds	\$46,923,778	138.1	\$44,702,716	143.2	\$55,297,990	163.0	\$56,419,061	400 0	A	
General Fund	\$0		\$0		\$0	103.0		163.0	\$55,259,882	163.0
General Fund Exempt	\$0		\$0		- 90		\$0		\$0	
Cash Funds	\$0		\$10,448,598		. 3U		\$0	<u></u>		
Cash Funds Exempt /			\$10,448,538		\$14,122,597		\$15,313,209		\$14,095,066	
Reappropriated Funds	\$46,923,778		\$34,254,118		044 477 000					
Federal Funds	\$0				\$41,175,393		\$41,105,852		\$41,164,816	
	- 40		\$0		\$0		\$0	· · · · · · · · · · · · · · · · · · ·	\$0	

(8) Canteen Operations

Total Funds	\$13,076,067	27.2	\$13,774,365	28.5	\$14,720,933	29.7	£44.000.044	00 7 1		
General Fund	\$0		\$0		φ14,120,333 en	23.7	\$14,929,911	29.7	\$14,746,124	30.
General Fund Exempt	\$0		90		- \$U	<u> </u>	\$0		\$0	
Cash Funds	en en		740 774 005		\$0		\$0		\$0	
	- 40		\$13,774 <u>,</u> 365		\$14,720,933		\$14,929,911		\$14,746,124	
Cash Funds Exempt /	1	f I								
Reappropriated Funds	\$13,076,067		\$0	f	\$0	f			1	
Federal Funds	\$0		60		\$0 \$0		\$0		\$0	

_	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10	ı	EV 2012 11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTÉ -	FY 2010-11 Request	FTE
partment Total								*	Noquest	FIE
Total Expenditures / Appropr	iation / Request									
Total Funds	\$692,996,882	6,010.3	\$734,623,991	6,197.2	\$700 747 050 T	2 22 - 17		-		
General Fund	\$620,694,449		\$635,820,052	0,197.2	\$760,747,058	6,637.7	\$741,962,401	6,547.6	\$744,324,126	6,742
General Fund Exempt	\$0		\$0		\$677,839,527		\$565,082,383		\$661,445,721	
Cash Funds	\$2,364,052		\$35,972,276		\$0		\$0		\$0	
Cash Funds Exempt /			Ψ33,312,210		\$39,969,682		\$44,309,925		\$40,145,660	
Reappropriated Funds	\$68,244,405	11	\$36,757,980] [242222					
Federal Funds	\$1,693,976	- -	\$26,073,683		\$42,342,342		\$42,623,918		\$42,474,814	
	+ 1,000,010		\$20,073,003		\$595,507		\$89,946,175		\$257,931	
Total Spending Authority / Re Total Funds	quest with FY 09-10	Special Sen	tencing Bills Increme	ntal Differen	ce (See Reconciliatio	n for Details)				
Total Funds	N/A	N/A	N/A	N/A	ce (See Reconciliatio	n for Details)				
General Fund	N/A		N/A	- IV/A	N/A	N/A	N/A	N/A	\$745,362,592	6,742
General Fund Exempt	N/A		N/A		N/A		N/A		\$662,001,603	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
-			IN/A		N/A		N/A		\$40,628,244	
Cash Funds Exempt /				[]	İ		Ţ			
Reappropriated Funds	N/A		B1//A	1 [- 1		
Federal Funds	N/A		N/A		N/A		N/A	[]	\$42,474,814	
	1103		N/A		N/A		N/A		\$257,931	
epartment of Corrections									<u> </u>	
rand Total Spending Authori	ify / Poguest with E	V 00 40 0	-10							
Frand Total Spending Authori Total Funds	N/A	N/A	iai Sentencing Bills In	cremental D.	fference & HB 07-104	0 Adjustmen	t (See Reconciliation	for Details)		
General Fund	N/A	N/A	14773	N/A	N/A	N/A	N/A	N/A	\$744,962,769	6,742
General Fund Exempt	N/A		N/A		N/A		N/A		\$662,001,603	0,742.
Cash Funds			N/A		N/A		N/A		\$0	
	N/A	·	N/A		N/A		N/A		\$40,228,421	-
Cash Funds Exempt /	Î	[]							Ψ40,220,421	
Reappropriated Funds	N/A	J	N/A				İ	- 11		
Federal Funds	N/A		N/A		N/A		N/A		\$42,474,814	
		———	IN/A]		N/A		N/A		\$257,931	

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(1) MANAGEMENT - EDO					<u> </u>		
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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(2) INSTITUTIONS - Utilities						L. ,	7 4114
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	19,620,237	3.0	18,650,356	969,881	0	ol	40.050.056
FY 2010-11 Base Request	19,620,237	3.0	18,650,356	969,881	0		18,650,356
FY 2010-11 Change Request	690,945	0.0	690,945	0	0	0	18,650,356
FY 2010-11 Total Request	20,311,182	3.0	19,341,301	969,881	0	0	690,945 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	24 262 424
FY 2010-11 Base Request	24,702,587	302.9	24,702,587	0	0	0	24,363,121
FY 2010-11 Change Request	719,177	17.4	7:19,177	0	0	0	24,702,587
FY 2010-11 Total Request	25,421,764	320.3	25,421,764	0	0	0	719,177 25,421,764
(2) INSTITUTIONS - Housing and Security							· · · · · · · · · · · · · · · · · · ·
Y 2009-10 Total Appropriation (Long Bill plus Special Bills)	153,843,764	2,952.1	153,840,817	2,947	0	0	152 940 947
Y 2010-11 Base Request	156,706,246	2,952.1	156,703,299	2,947	0	0	153,840,817
FY 2010-11 Change Request	4,125,869	164.6	4,125.869	0	0	0	156,703,299
Y 2010-11 Total Request	160,832,115	3,116.7	160,829,168	2,947	0	0	4,125,869 160,829,168
2) INSTITUTIONS - Food Service					-		
Y 2009-10 Total Appropriation (Long Bill plus Special Bills)	31,358,982	261.2	31,278,982	0.	0	80,000	24 070 000
Y 2010-11 Base Request	31,632,420	261.2	31,552,420	0	0	80,000	31,278,982
						00,000	31,552,420
Y 2010-11 Change Request	775,283	16.5	775,283	0	0	01	775,283

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(2) INSTITUTIONS - Medical					<u> , , , , , , </u>	<u> </u>	
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	78,784,185	439.3	78,554,991	229,194			
FY 2010-11 Base Request	77,025,864	439.3	76,757,543	268,321	0	0	<u>78,554,99</u>
FY 2010-11 Change Request	(4,047,921)	4.7	(4,047,921)	208,321	0	0	<u>76,757,54</u>
FY 2010-11 Total Request	72,977,943	444.0	72,709,622	268,321	0	0	(4,047,92
(2) INSTITUTIONS - Laundry							72,709,62
FY 2010-11 Base Request	4,404,075	36.4	4,404,075	. 0	0	0	4,404,075
TY 2010-11 Change Request	4,445,333	36.4	4,445,333	0		0	4,445,333
FY 2010-11 Total Request	111,383	3.7	111,383	0	0	0	111,383
1 2010-11 Total Nequest	4,556,716	40.1	4,556,716		0	0	4,556,716
2) INSTITUTIONS - Superintendents							
Y 2009-10 Total Appropriation (Long Bill plus Special Bills)	14,384,101	168.2	14,384,101	0			
Y 2010-11 Base Request	14,711,384	168.2	14,711,384	0	0	0	14,384,101
					. 0	0	14 711 204
Y 2010-11 Change Request	405,758	0.9	- 405.758				14,711,304
Y 2010-11 Change Request Y 2010-11 Total Request		0.9	405,758	0	0	0	
	405,758 15,117,142	0.9 169.1	405,758 15,117,142	0	0	0	405,758
Y 2010-11 Total Request 2) INSTITUTIONS - Boot Camp							405,758
Y 2010-11 Total Request 2) INSTITUTIONS - Boot Camp Y 2009-10 Total Appropriation (Long Bill plus Special Bills)				0	0	0	405,758 15,117,142
Y 2010-11 Total Request 2) INSTITUTIONS - Boot Camp Y 2009-10 Total Appropriation (Long Bill plus Special Bills) Y 2010-11 Base Request	15,117,142	169.1	15,117,142	0	0	0	14,711,384 405,758 15,117,142 1,784,105
Y 2010-11 Total Request 2) INSTITUTIONS - Boot Camp Y 2009-10 Total Appropriation (Long Bill plus Special Bills)	15,117,142	32.7	15,117,142	0	0	0	405,758 15,117,142

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	10.000.100
FY 2010-11 Base Request	11,021,295	172.9	11,021,295	0	0		10,836,460
FY 2010-11 Change Request	(299,420)	(1.0)	(299,420)	0	0	0	11,021,295
FY 2010-11 Total Request	10,721,875	171.9	10,721,875	0	0	0	(299,420 10,721,875
(2) INSTITUTIONS - Case Management							10,721,070
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					٠		·
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	8,058,715	107.2	8,058,715	0	. 0	0	0.050.545
FY 2010-11 Base Request	8,197,345	107.2	8,197,345	0	0	0	8,058,715
FY 2010-11 Change Request	244,919	5.0	244,919	0	0		8,197,345
FY 2010-11 Total Request	8,442,264	112.2	8,442,264	0	. 0	0	244,919 8,442,264
2) INSTITUTIONS - Inmate Pay							0,112,204
Y 2009-10 Total Appropriation (Long Bill plus Special Bills)	1,493,325	0.0	1,493,325	0	0	0	1,493,325
Y 2010-11 Base Request	1,493,325	0.0	1,493,325	0	0	0	1,493,325
Y 2010-11 Change Request	49,296	0.0	49,296	0	0	0	
Y 2010-11 Total Request	1,542,621	0.0	1,542,621	0	0		49,296

DEPARTMENT OF CORRECTIONSFY 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		40.400.00
FY 2010-11 Base Request	13,639,419	196.1	13,639,419	0	0	0	13,408,335
FY 2010-11 Change Request	(313,069)	(1.0)	(313,069)	0	0	- 0	13,639,419
FY 2010-11 Total Request	13,326,350	195.1	13,326,350	0	0	0	(313,069 13,326,350
(2) INSTITUTIONS - Legal Access					· · · · · · · · · · · · · · · · · · ·		10,020,030
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	1,747,800	21.5	1,747,800	0	0		
FY 2010-11 Base Request	1,773,294	21.5	1,773,294	0	0	0	1,747,800
FY 2010-11 Change Request	31,440	0.9	31,440	0	0	0	1,773,294
FY 2010-11 Total Request	1,804,734	22.4	1,804,734	0	0	0	31,440 1,804,734
(2) INSTITUTIONS - TOTAL							1,004,734
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	379,649,615	4,922.2	378,367,593	1,202,022	0	00.000	
FY 2010-11 Base Request	382,635,798	4,922.2	381,314,649	1,241,149	0	80,000	378,367,593
FY 2010-11 Change Request	782,662	184.5	782,662	0	0	80,000	381,314,649
FY 2010-11 Total Request	383,418,460	5,106.7	382,097,311	1,241,149	0	80,000	782,662 382,097,311
(3) SUPPORT SERVICES - Business Operations						33,350	002,007,011
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	
Y 2010-11 Change Request	(113,953)	0.9	(113,534)	0	(419)	0	6,162,177
Y 2010-11 Total Request	6,480,653	113.6	6,048,643	428,939	3,071	0	(113,534) 6,048,643

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(3) SUPPORT SERVICES - Personnel							7 01/0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	1,301,811	18.7	1,301,811	0	0		
FY 2010-11 Base Request	1,301,811	18.7	1,301,811	0	0	0	1,301,81
FY 2010-11 Change Request	25,606	0.9	25,606	0		0	1,301,811
FY 2010-11 Total Request	1,327,417	19.6	1,327,417	0	0	0	25,606 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		
FY 2010-11 Base Request	5,335,149	8.2	5,264,648	70,501	0	0	5,264,779
Y 2010-11 Change Request	469,660	(8.2)	469,660	0		0	5,264,648
-Y 2010-11 Total Request	5,804,809	0.0	5,734,308	70,501	0	0	469,660 5,734,308
3) SUPPORT SERVICES - Transportation Services		-					0,704,000
Y 2009-10 Total Appropriation (Long Bill plus Special Bills)	4,810,390	36.1	4,724,499	85,891	o	0	4,724,499
Y 2010-11 Base Request	4,846,046	36.1	4,760,155	85,891	0	0	4,760,155
Y 2010-11 Change Request	251,775	0.9	249,510	2,265	. 0	0	249,510
Y 2010-11 Total Request	5,097,821	37.0	5,009,665	88,156	0	0	5,009,665

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	2,277,536
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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(4) INMATE PROGRAMS - Labor				* , ,,,,,,,	<u></u>	1	
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	5,506,590	95.3	5,506,590	0	0	0	5.500.500
FY 2010-11 Base Request	5,608,784	95.3	5,608,784	0	0	0	5,506,590
FY 2010-11 Change Request	(125,055)	0.0	(125,055)	0	0		5,608,784
FY 2010-11 Total Request	5,483,729	95.3	5,483,729	0	0	0	(125,055) 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	o	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							JU, 182

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(4) INMATE PROGRAMS - Sex Offender Treatment					<u> </u>	<u> </u>	Tung
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	2,914,860	49.1	2,886,073	28,787			
FY 2010-11 Base Request	2,965,404	49.1	2,936,093	29,311	0	0	2,886,073
FY 2010-11 Change Request	(53,050)	0.0	(53,050)	20,011		0	2,936,093
FY 2010-11 Total Request	2,912,354	49.1	2,883,043	29,311	0	0	(53,050 2,883,043
(4) INMATE PROGRAMS - Volunteers FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	591.744	0.0					
FY 2010-11 Base Request	581,714	9.0	0	581,714	. 0	0	0
FY 2010-11 Change Request	581,714	9.0	0	581,714	0	0	0
FY 2010-11 Total Request	(9,683)	0.0	0	(9,683)	0	0	0
	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	400.007	
FY 2010-11 Base Request	42,341,670	624.4	36,346,073	4,739,045	844,053	409,907	38,709,662
FY 2010-11 Change Request	(548,651)	7.3	(282,824)	(6,523)	89,962	412,499	36,346,073
FY 2010-11 Total Request	41,793,019	631.7	36,063,249	4,732,522	934,015	(349,266) 63,233	(282,824) 36,063,249
5) COMMUNITY SERVICES - Parole							00,000,240
Y 2009-10 Total Appropriation (Long Bill plus Special Bills)	14,847,384	185.1	14,847,384	0	0	0	14,847,384
Y 2010-11 Base Request	16,325,944	194.2	16,325,944	0	0	0	16,325,944
Y 2010-11 Change Request	(2,882,036)	(11.8)	(2,882,036)	0	0	0	
Y 2010-11 Total Request							(2,882,036)

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(5) COMMUNITY SERVICES - Parole ISP			 	···		<u> </u>	7 0110
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	8,842,225	96.5	8,842,225	0			
FY 2010-11 Base Request	9,289,382	101.2	9,289,382	0	0	0	8,842,225
FY 2010-11 Change Request	(541,702)	(5.4)	(541,702)	0	0	0	9,289,382
FY 2010-11 Total Request	8,747,680	95.8	8,747,680	. 0	0	0	(541,702 8,747,680
(5) COMMUNITY SERVICES - Community Intensive Supervis FY 2009-10 Total Appropriation (Long Bill plus Special Bills)							
FY 2010-11 Base Request	7,802,364	57.5	7,802,364	0	0	0	7,802,364
FY 2010-11 Change Request	7,866,952	57.5	7,866,952	0	0	0	7,866,952
FY 2010-11 Total Request	(134,941)	(1.0)	(134,941)	0	0	0	(134,941)
2010 11 Total Nequest	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	4.044.000
FY 2010-11 Base Request	4,628,408	50.3	4,595,933	0	32,475	0	4,314,896
FY 2010-11 Change Request	(221,280)	0.0	(221,280)	0	0		4,595,933
FY 2010-11 Total Request	4,407,128	50.3	4,374,653	0	32,475	0	(221,280) 4,374,653
(D) Community Supervision (2) Youthful Offender System Af							4,574,003
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 FY 2010-11 Total Request	(13,939)	0.0	(13,939)	0	0	0	(13,939)
	1,836,010	9.5					

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(5) COMMUNITY SERVICES - Community Re-Entry					<u></u>	l	
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	2,810,618	39.0	2,775,618	10,000	0	25,000	2 775 640
FY 2010-11 Base Request	2,834,497	39.0	2,799,497	10,000	0	25,000	2,775,618 2,799,497
FY 2010-11 Change Request	20,007	0.9	5,909	0	0	14.098	<u>2,799,497</u> 5,909
FY 2010-11 Total Request	2,854,504	39.9	2,805,406	10,000	o o	39,098	2,805,406
(5) COMMUNITY SERVICES - TOTAL		 1					2,000,100
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

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	l						
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 DIFFER	RENCE	_r	 				
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
SPECIAL BILLS DISCREPANCY			·				<u></u>
			0	(200,022)			
Difference between Long Bill and Statute for HB 07-1040	(399,823)	0.0	U	(399,823)	0	0	0
Difference between Long Bill and Statute for HB 07-1040 GRAND TOTAL WITH ADJUSTED FY 10-11 SPECIAL BILLS INC			0	(399,823)	0]	0	0

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
A) Executive Director's Office							<u> </u>
Personal Services	·						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,591,421	26.6	\$1,381,363	\$0	\$210,058	\$0	\$1,381,36
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)		İ					
Adjustment From FY 09-10 Personal Services Cut	\$28,254	0.0	\$25,570	\$0	\$2,684	en.	60.5.6
Prior Year Salary Survey	\$0	0.0	\$0	\$0 \$0	\$2,084	\$0 \$0	\$25,57
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	\$25,57
FY 10-11 Base Request	\$1,619,675	26.6	\$1,406,933	\$0	\$212,742	S0	\$1,406,93
FY 10-11 Change Request		Ī			,		31,100,55.
NP PERA Adjustment	(\$35,341)	0.0	(#21.805)				
Personal Services FY 10-11 Change Request Total	(\$35,341)	0.0	(\$31,007)	\$0	(\$4,334)	\$0	(\$31,00
• • • • • • • • • • • • • • • • • • • •	(333,341)	0.0	(\$31,007)	\$0	(\$4,334)	20	(\$31,00
Personal Services FY 10-11 Total Request	\$1,584,334	26.6	\$1,375,926		\$208,408		
-		2010	91,575,720	30	3200,408	\$0	\$1,375,920
ealth, Life, Dental				1			
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$36,421,943	0.0	\$35,221,730	\$1,200,213	so	40	
			300,221,700	\$1,200,215	20	\$0	\$35,221,73
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)		1		ļ			
Common Policy Adjustment 9/4	(\$563,811)	0.0	(\$402,539)	(\$161,272)	so	\$0	(\$402,53
Total Adjustments	(\$563,811)	0.0	(\$402,539)	(\$161,272)	\$0	\$0	(402,53
FY 10-11 Base Request	\$35,858,132	0.0	\$34,819,191	\$1,038,941	\$0	\$0	\$34,819,19
FY 10-11 Change Request							, ,
BA #7 Boot Camp Decommission	(\$198,990)	0.0	(0100.000)				
BA #10 CSP II Tower I	\$1,184,105	0.0	(\$198,990) \$1,184,105	\$0	\$0	\$0	(\$198,99
NP Total Compensation Update	\$227,009	0.0	\$1,184,105	\$0	\$0	\$0	\$1,184,10
NP Statewide Information Technology Staff Consolidation	(\$372,486)	0.0	(\$372,486)	\$36,146 \$0	\$0	\$0	\$190,863
Health, Life, Dental FY 10-11 Change Request Total	\$839,638	0,0	\$803,492	\$36,146	\$0 \$0	\$0	(\$372,48
- ·	335,000	***	3003,492	330,140	20	80	\$803,49
Health, Life, Dental FY 10-11 Total Request	\$36,697,770	0.0	\$35,622,683	\$1,075,087	SO	S0	\$25,622,600
			,,	W1,070,007	30	30	\$35,622,683

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
Short-term Disability			- "		ruikus	· · · · · · · · · · · · · · · · · · ·	
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$468,135	0.0	\$455,057	\$13,078	\$0	\$0	\$455,05°
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							4 (22,00
Common Policy Adjustment 9/4	\$43,440	0.0	£42.0ca				
Total Adjustments	\$43,440	0.0	\$42,068 \$42,068	\$1,372 \$1,372	\$0	\$0	\$42,068
	,	١	342,008	31,372	\$0	\$0	\$42,068
FY 10-11 Base Request	\$511,575	0.0	\$497,125	\$14,450	so so	\$0	\$497,125
FY 10-11 Change Request	·					30	3497,123
BA #7 Boot Camp Decommission	(65.140)				}		
BA #10 CSP II Tower I	(\$2,150)	0.0	(\$2,150)	\$0	\$0	\$0	(\$2,150
NP Total Compensation Update	\$13,109 \$1,179	0.0	\$13,109	\$0	\$0	\$0	\$13,109
NP Statewide Information Technology Staff Consolidation	(\$7,676)	0.0	\$1,120	\$59	\$0	\$0	\$1,120
Short-term Disability FY 10-11 Change Request Total	\$4,462	0.0	(\$7,676)	\$0	\$0	\$0	(\$7,676
a	34,402	0.0	\$4,403	\$59	\$0	50	\$4,403
Short-term Disability FY 10-11 Total Request	\$516,037	0.0	CE01 F20				
	3310,037	0.0	\$501,528	\$14,509			\$501,528
B. 04-2357 Amortization Equalization Disbursement (AED)							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$6,323,291	0.0	frc 144 505		İ		
	30,323,291	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	so		
Total Adjustments	\$1,598,307	0,0	\$1,553,074	\$45,233	S0		\$1,553,074 \$1,553,074
FY 10-11 Base Request						30	31,355,074
1 10-11 Base Request	\$7,921,598	0.0	\$7,697,869	\$223,729	\$0	\$0	\$7,697,869
FY 10-11 Change Request	İ		İ			ŀ	
BA #7 Boot Camp Decommission	(\$27,742)	0.0	(00==40)				
NP Total Compensation Update	\$17,814	0.0	(\$27,742)	\$0	\$0	\$0	(\$27,742
NP Statewide Information Technology Staff Consolidation	(\$118,854)	0.0	\$16,894	\$920	\$0	\$0	\$16,894
AED FY 10-11 Change Request Total	(\$128,782)	0.0	(\$118,854)	\$0	\$0	\$0	(\$118,854
	(3120,702)	0.0	(\$129,702)	\$920	. 80	\$0	(\$129,702
AED FY 10-11 Total Request	\$7,792,816	0,0	\$7,568,167	F224 C40			
	\$1,122,010	0,0	37,300,107	\$224,649	\$0	\$0	\$7,568,167

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. 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	so		
Total Adjustments	\$1,889,244	0.0	\$1,837,667	\$51,577 \$51,577	\$0 \$0	\$0	\$1,837,661 \$1,837,661
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		İ					
NP Total Compensation Update	(\$17,339)	0,0	(\$17,339)	\$0	\$0	\$0	(\$17.226
NP Total Compensation Update	\$12,948	0.0	\$12,278	\$670	so	\$0	(\$17,339
NP Statewide Information Technology Staff Consolidation	(\$86,664)	0.0	(\$86,664)	\$0	so	\$0 \$0	\$12,278
SAED FY 10-11 Change Request Total	(\$91,055)	0.0	(\$91,725)	\$670	\$0	\$0	(\$86,664 (\$91,725
SAED FY 10-11 Total Request	\$5,685,152	0.0	\$5,521,345	\$163,807	\$0	so	\$5,521,345
ary Survey and Senior Executive Service FY 2009-10 Long Bill Appropriation (SB 09-259) Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay) Common Policy Adjustment	so so	0.0	\$0	\$0 \$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	S0	so	SO SO	\$0
				50	50	30	30
FY 10-11 Base Request	S0	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
Salay Survey FY 10-11 Total Request	\$0	0,0	\$0	\$0	\$0	SO SO	\$0

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
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	. \$0	. \$0	\$0	S
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay) Common Policy Adjustment	\$0		\$0	\$0			
Total Adjustments	SO	0.0	S0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0		\$0	
FY 10-11 Change Request						50	91
Performance-based Pay FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	SO SO	\$0	Si
Performanced-based Pay FY 10-11 Total Request	S0	0.0	\$0	\$0	\$0	\$0	\$
ift Differential							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,944,232	0,0	\$5,931,240	\$12,992	\$0	\$0	\$5,931,24
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay) Common Policy Adjustment 9/4	\$201,292		#204.0E5				
Total Adjustments	\$201,292	0.0	\$206,275 \$206,275	(\$4,983) (\$4,983)	\$0 \$0	\$0 \$0	\$206,275 \$206,275
FY 10-11 Base Request	\$6,145,524	0.0	\$6,137,515	\$8,009	02	S0	\$6,137,515
FY 10-11 Change Request		İ		1	33	30	30,137,313
BA #10 CSP II Tower I	\$284,845		\$284,845	\$0	\$0		*** *********************************
Shift FY 10-11 Change Request Total	\$284,845	0.0	\$284,845	\$0	\$0	\$0 \$0	\$284,845 \$284,845
Shift FY 10-11 Total Request	\$6,430,369	0.0	EC 100 250			12	
	30,430,369	0.0	\$6,422,360	\$8,009	\$0	\$0	\$6,422,360

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
\$6,332,672	0,0	\$6,133,159	\$199,513	\$0	\$0	\$6,133,159
(\$263,927)	0.0	(\$255,481)	(\$8,446)	\$0	\$0	(\$255,481
(\$89,895)	0.0	(\$87,063)	(\$2,832)	\$0	\$0	(\$87,063
(\$353,822)	0,0	(\$342,544)	(\$11,278)	\$0	\$0	(\$342,544
\$5,978,850	0.0	\$5,790,615	\$188,235	\$0	\$0	\$5,790,615
\$632,075	0.0	\$612,165	\$19,910	\$0	\$0	\$612,165
\$632,075	0.0	\$612,165	\$19,910	\$0	\$0	\$612,165
\$6,610,925	0.0	\$6,402,780	\$208,145	\$0	\$0	\$6,402,780
so	0.0	\$0	\$0	\$0	\$0	\$0
\$6,610,925	0.0	\$6,402,780	\$208,145	\$0	\$0	\$6,402,780
\$314,533	0.0	\$191,455	\$0	\$47,478	\$75,600	\$191,455
\$314,533	0.0	\$191,455	\$0	\$47,478	\$75,600	\$191,455
(\$9,573)	0.0	(\$9,573)	\$0	\$0	\$0	(\$9,573
(\$9,573)	0.0	(\$9,573)	\$0	\$0	\$0	(\$9,573
\$304,960	0.0	\$181,882	\$0	\$47,478	\$75,600	\$181,882
	\$6,332,672 (\$263,927) (\$89,895) (\$353,822) \$5,978,850 \$632,075 \$632,075 \$632,075 \$6610,925 \$0 \$6,610,925 \$314,533 \$314,533	\$6,332,672 0.0 (\$263,927) 0.0 (\$89,895) 0.0 (\$353,822) 0.0 \$5,978,850 0.0 \$632,075 0.0 \$632,075 0.0 \$632,075 0.0 \$6,610,925 0.0 \$0 0.0 \$314,533 0.0 \$314,533 0.0 (\$9,573) 0.0	\$6,332,672	\$6,332,672	\$6,332,672	S6,332,672 O.O S6,133,159 S199,513 SO SO

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
Legal Services for 15,298 hours	··-				r diads		
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	so
Legal Services FY 10-11 Total Request	\$1,234,909	0.0	\$1,192,522	\$42,387	\$0	S0	\$1,192,522
Payment to Risk Management and Property Funds FY 2009-10 Long Bill Appropriation (SB 09-259)	\$4,532,412	0.0	64.252.400	- 014			
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)	\$4,332,412	0.0	\$4,353,498	\$178,914	\$0	. \$0	\$4,353,498
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)	90	**	/#2 552 22g
Total Adjustments	(\$2,658,166)	0.0	(\$2,553,237)	(\$104,929)	\$0 \$0	\$0 \$0	(\$2,553,237) (\$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	SO .	0.0	\$0	\$0	\$0	\$0	\$0
Risk Management FY 10-11 Total Request	\$1,588,249	0.0	\$1,525,561	\$62,688	SO SO	SO SO	\$1,525,561
Leased Space							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,652,058	0.0	\$2.441.952	\$210.205			*** *** ***
FY 10-11 Base Request	\$3,652,058	0.0	\$3,441,853 \$3,441,853	\$210,205 \$210,205	\$0 \$0	\$0 \$0	\$3,441,853 \$3,441,853
FY 10-11 Change Request							, , , , , ,
DI #2 Parole and Community Caseload	\$96,250	0,0	\$96,250	\$0	so l	\$0	\$96,250
BA # 3 Parole and Community Caseload	(\$147,950)	0.0	(\$147,950)	\$0	\$0	\$0 \$0	(\$147,950)
Leased Space FY 10-11 Change Request Total	(\$51,700)	0.0	(\$51,700)	\$0 S0	<u>\$0</u>	\$0 \$0	(\$51,700)

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

\$3,600,358	0,0	****		Funds		1
		\$3,390,153	\$210,205	\$0	\$0	\$3,390,153
\$188,753	0.0	\$109,014	\$79,739	\$0	\$0	\$109,014
(\$4,088)	0.0	(\$2,920)	(\$1,168)	so	\$0	(\$2,920
(\$9,756)	0.0	(\$6,968)	(\$2,788)	\$0	\$0	(\$6,968
(\$13,844)	0.0	(\$9,888)	(\$3,956)	\$0	\$0	(\$9,888
\$174,909	0.0	\$99,126	\$75,783	\$0	\$0	\$99,120
				. \$0	\$0	(\$6,645
(\$8,323)	0.0	(\$6,645)	(\$1,678)	\$0	SO	(\$6,645
\$166,586	0.0	\$92,481	\$74,105	\$0	\$0	\$92,481
\$0	0.0	\$0	\$0	\$0	\$0	so
\$166,586	0.0	\$92,481	\$74,105	SO SO	\$0	\$92,481
			*			
]		
\$56,160	0.0	\$56,160	so	\$o	\$0	\$56,160
\$56,160	0.0	\$56,160	\$0	\$0	\$0	\$56,160
\$0	0.0	\$0	\$0	SO	\$0	\$0
\$56,160	0.0	\$56,160	\$0	so l	SO	\$56,160
	(\$4,088) (\$9,756) (\$13,844) \$174,909 (\$8,323) (\$8,323) \$166,586 \$0 \$166,586	(\$4,088) 0.0 (\$9,756) 0.0 (\$13,844) 0.0 (\$13,844) 0.0 (\$174,909 0.0 (\$8,323) 0.0 (\$8,323) 0.0 (\$8,323) 0.0 (\$8,326) 0.0 (\$166,586 0.0 (\$166,58	(\$4,088) 0.0 (\$2,920) (\$9,756) 0.0 (\$6,968) (\$13,844) 0.0 (\$9,888) \$174,909 0.0 \$99,126 (\$8,323) 0.0 (\$6,645) (\$8,323) 0.0 (\$6,645) \$166,586 0.0 \$92,481 \$0 0.0 \$92,481 \$56,160 0.0 \$56,160 \$56,160 0.0 \$56,160 \$0 0.0 \$56,160	(\$4,088) 0.0 (\$2,920) (\$1,168) (\$9,756) 0.0 (\$6,968) (\$2,788) (\$13,844) 0.0 (\$9,888) (\$3,956) \$174,909 0.0 \$99,126 \$75,783 (\$8,323) 0.0 (\$6,645) (\$1,678) (\$8,323) 0.0 (\$6,645) (\$1,678) \$166,586 0.0 \$92,481 \$74,105 \$0 0.0 \$92,481 \$74,105 \$56,160 0.0 \$56,160 \$0 \$56,160 0.0 \$56,160 \$0 \$0 0.0 \$56,160 \$0	(\$4,088) 0.0 (\$2,920) (\$1,168) \$0 (\$9,756) 0.0 (\$6,968) (\$2,788) \$0 (\$13,844) 0.0 (\$9,888) (\$3,956) \$0 \$174,909 0.0 \$99,126 \$75,783 \$0 (\$8,323) 0.0 (\$6,645) (\$1,678) \$0 (\$8,323) 0.0 (\$6,645) (\$1,678) \$0 \$166,586 0.0 \$92,481 \$74,105 \$0 \$0 0.0 \$92,481 \$74,105 \$0 \$56,160 0.0 \$56,160 \$0 \$0 \$56,160 0.0 \$56,160 \$0 \$0 \$0 0.0 \$56,160 \$0 \$0 \$0 0.0 \$56,160 \$0 \$0 \$0 0.0 \$56,160 \$0 \$0	(\$4,088) 0.0 (\$2,920) (\$1,168) \$0 \$0 (\$9,756) 0.0 (\$6,968) (\$2,788) \$0 \$0 (\$13,844) 0.0 (\$9,888) (\$3,956) \$0 \$0 \$174,909 0.0 \$99,126 \$75,783 \$0 \$0 (\$8,323) 0.0 (\$6,645) (\$1,678) \$0 \$0 (\$8,323) 0.0 (\$6,645) (\$1,678) \$0 \$0 \$166,586 0.0 \$92,481 \$74,105 \$0 \$0 \$0 0.0 \$0 \$0 \$0 \$0 \$166,586 0.0 \$92,481 \$74,105 \$0 \$0 \$166,586 0.0 \$92,481 \$74,105 \$0 \$0 \$56,160 0.0 \$56,160 \$0 \$0 \$0 \$56,160 0.0 \$56,160 \$0 \$0 \$0 \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0

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
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)							4111,700
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0,0	\$0	\$0	S0	\$0	\$0
FY 10-11 Base Request	\$144,108	0.0	\$144,108	\$0	so so	SO	\$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	SO	\$144,108
			J. 11,300	30	. 30	30	3144,108
Start-up Costs							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	so l	\$0	\$0
Reduction of one time appropriations FY 2009-10	\$0	0.0	\$0	\$0	so	\$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	50
Start-up FY 10-11 Total Request	so l	0.0	SO SO		S0	S0	
		910		30,	30	30	\$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

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
B) External Capacity Subprogram B)(1) PRIVATE PRISON MONITORING UNIT							
Personal Services						l	
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	go.	# \$ / \$ \$
Total Adjustments	\$26,887	0.0	\$26,887	\$0	\$0	\$0 \$0	\$26,88° \$26,88°
FY 10-11 Base Request	\$1,479,423	21.5	\$1,479,423	\$0	S0	\$0	\$1,479,423
FW 10 11 CL D							Q1,173,1 2 0
FY 10-11 Change Request							
NP Statewide Information Technology Staff Consolidation NP PERA Adjustment	(\$80,245)	(1.0)	(\$80,245)	\$0	\$0	\$0	(\$80,24:
Personal Services FY 10-11 Change Request Total	(\$32,777)	0.0	(\$32,777)	\$0	\$0	\$0	(\$32,77
reisonal Services ex 10-11 Change Request Lotal	(\$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	\$1,366,401
						φ0	\$1,500,401
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$236,122	0.0	\$236,122	\$0	\$0	\$0	\$22 £ 100
FY 10-11 Base Request	\$236,122	0.0	\$236,122	\$0	\$0 \$0	\$0 \$0	\$236,122 \$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	(\$11,800
O		^F*=+1=+					
Operating FY 10-11 Total Request	\$224,316	0.0	\$224,316	\$0	<u>\$0</u>	\$0	\$224,316
start-up Costs							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	ro.	en l	di di
FY 10-11 Base Request	\$0	0.0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FY 10-11 Change Request						j	
Start-up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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
Start-up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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
(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	(\$340.74B
BA #2 External Capacity Caseload	\$63,328	0.0	\$63,328	\$0	\$0	\$0 \$0	(\$340,748 \$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	S0	20.410.600
141	55,112,022	0.0	50,177,072		30	20	\$8,149,692
ayments 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			* *				
Total Adjustments	(\$2,811,910)	0.0	(\$2,811,910)	\$0	\$0	\$0	(\$2,811,910
	(\$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)			İ				
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	\$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	(S27,351,137)	\$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	so	\$1,693,999
DI #5 Accelerated Transition Pilot Program	\$18,941,787	0.0	\$18,941,787	\$0	\$0	\$0 \$0	\$18,941,787
BA #2 External Capacity Caseload	(\$8,560,910)	0.0	(\$8,560,910)	\$0	\$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

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
BA #10 CSP II Tower I	(\$4,811,019)		(\$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

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	SO	\$0	S0	\$12,985,082
	012,700,002	0.0	9.12,700,002		30	30	312,983,082
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 Cascload	\$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		S0	\$0	\$4,193,062
		- 5%	- 1100-1100	00			<u> </u>
(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	S0	\$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

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - Inspector General

(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
(C) Inspector General Subprogram								
Personal Services				,			i	
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	S0	\$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		İ						
BA-1 Miscellaneous Adjustments	\$160,905	0.0	\$0		\$160,905	so	\$0	\$(
NP PERA Adjustment	(\$88,847)	0.0	(\$88,847)		\$0	\$0	\$0	(\$88,847
Personal Services FY 10-11 Change Request Total	\$72,058	0.0	(\$88,847)	\$0	\$160,905	S0	\$0	(\$88,847
Personal Services FY 10-11 Total Request	\$3,942,869	49.2	\$3,781,964	\$0	\$160,905	\$0	so	\$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	so so	\$4,960	\$0	SO SO	\$316,349
			, , , , , , , , , , , , , , , , , , ,					9510,547
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 Total Adjustments	(\$4,960)	0.0	\$0	\$0	(\$4,960)	\$0	\$0	\$0
	(\$5,910)	9.0	(\$950)	\$0	(\$4,960)	S0	\$0	(\$950
FY 10-11 Base Request	\$315,399	0.0	\$315,399	S0	\$0	\$0	\$0	\$315,399
FY 10-11 Change Request		1						
DI #2 Parole and Community Caseload	\$437	0.0	\$437		\$0	\$0	\$0	\$437
BA #1 Miscellaneous Adjustments	\$130,000	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	(\$672
BA #10 CSP II Tower I	\$14,153	0.0	\$14,153		\$0	\$0	\$0	\$14,153
BA #11 5% General Fund Operating Reduction	(\$15,792)	0.0	(\$15,792)		\$0	\$0	\$0	(\$15,792
Operating FY 10-11 Change Request Total	\$116,001	0,0	(\$13,999)	SO	\$130,000	\$0	SO	(\$13,999
Operating FY 10-11 Total Request	\$431,400	0.0	\$301,400	\$0	\$130,000	so	\$0	\$301,400

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - Inspector General

(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	S0
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)	
Grants FY 10-11 Total Request	\$84,551	1.0	\$0	S0	\$0	\$84,551	\$0	\$0
Start-Up								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	S0	S0
FY 10-11 Base Request	S0	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	SO
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)	ī
FY 2010-11 Total Request	\$4,458,820	50,2	\$4,083,364	\$0	\$290,905	\$84,551	\$0	\$4,083,364

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Utilities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds	Net General Fund
			20110121210	Cash range	Funds	r caciai r anas	Net General Pand
(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 Cuf	so	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	S0	\$0	(\$6,261
Energy Management Program FY 10-11 Total Request	\$323,446	3.0	\$323,446	\$0		\$0	\$323,446
			:				
Utilities FY 2009-10 Long Bill Appropriation (SB 09-259)	\$19,290,530	0.0	#10 700 C40	6040.001			
FY 10-11 Base Request	\$19,290,530	0.0	\$18,320,649 \$18,320,649	\$969,881 \$969,881	\$0 \$0	08	\$18,320,649
1 1 10 11 Dave request	\$17,270,550	0.0	318,320,049	3909,001	จับ	\$0	\$18,320,649
FY 10-11 Change Request							
DI #4 CSP II and DRDC Operating	\$345,810	0.0	\$345,810	\$0	so	\$0	\$345,810
BA #7 Boot Camp Decommission	(\$98,604)	0.0	(\$98,604)	\$0	\$0	\$0	(\$98,604
BA #10 CSP II Tower I	\$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	SO	\$697,200
						ę.	
Utilities FY 10-11 Total Request	\$19,987,736	0.0	\$19,017,855	\$969,881	\$0	\$0	\$19,017,855
7.344							
(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	\$18,650,350
FY 2010-11 Base Request	\$19,620,237	3.0	\$18,650,356	\$969,881	so	\$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	so	\$0	\$19,341,301

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			*	4			
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		so	\$0	\$18,870,058
	510,070,020	320.3	313,070,030	30	30	30	518,870,958
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	<u> </u>						
DI #4 CSP II and DRDC Operating BA # 7 Boot Camp Decommission	\$110,547	0.0	\$110,547	\$0	\$0	\$0	\$110,547
BA# / Boot Camp Decommission BA#10 CSP II Tower I	(\$9,700) \$123,520	0.0	(\$9,700)	\$0	\$0	\$0	(\$9,700
Operating FY 10-11 Change Request Total	\$123,320 \$224,367	0.0	\$123,520 \$224,367	\$0 \$0	\$0 \$0	\$0 \$0	\$123,520 \$224,3 67
Operating FY 10-11 Total Request	\$5,435,787	0.0	\$5,435,787	S0	\$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	so	\$0	¢1 131 404
FY 10-11 Base Request	\$1,111,424	0.0	\$1,111,424	\$0	\$0	\$0	\$1,111,424 \$1,111,424
FY 10-11 Change Request							
Purchase of Services FY 10-11 Change Request Total	SO SO	0.0	\$0	\$0	\$0	\$0	\$0
Purchase of Services FY 10-11 Total Request	\$1,111,424	0.0	S1,111,424	\$0	\$0	\$0	\$1,111,424

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	so l	\$0	\$0
FY 10-11 Base Request	S0	0.0	S0	\$0	\$0	\$0	\$0
FY 10-11 Change Request		i					
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	24.405						
Start-op V 1 10-11 Total request	\$4,495	0.0	\$4,495	\$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	so	\$0	\$24,363,121
FY 2010-11 Base Request	\$24,702,587	302.9	\$24,702,587	\$0	so	\$0	\$24,702,587
FY 2010-11 Change Request	\$719,177	17.4	\$719,177	SO	so	\$0	\$719,177
FY 2010-11 Total Request	\$25,421,764	320.3	\$25,421,764	\$0	şo	\$0	\$25,421,764

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Housing and Security								5.7
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	so	•	#140 414 18 4
Sentencing Bill HB 06-1011 Internet Crimes Against Children (Special Bill Short Title)	\$482,634	0.0	\$482.634	\$0 \$0	\$0	\$0	\$0	\$149,614,103
Sentencing Bill HB 06-1092 Sexual Exploitation of a Child (Special Bill Short Title)	\$134,065	0.0	\$134,065	\$0	\$0	\$0	\$0	\$482,634
Sentencing Bill HB 06-1145 Methamphetamine Task Force (Special Bill Short Title)	\$34,857	0.0	\$34,857	\$0 \$0	\$0	\$0	\$0 \$0	\$134,065
Sentencing Bill HB 06-1151 Felony Child Abuse (Special Bill Short Title)	\$48,263	0.0	\$48,263	\$0	\$0	\$0	\$0	\$34,857
Sentencing Bill HB 06-1326 Identity Theft (Special Bill Short Title)	\$517,491	0.0	\$517,491	\$0-	\$0	\$0	\$0	\$48,263
Sentencing Bill SB 06-206 Prohibit Smuggling Humans (Special Bill Short Title)	\$238,636	0.0	\$238,636	\$0	\$0	\$0 \$0	\$0 \$0	\$517,491
Sentencing Bill SB 06-207 Prohibit Trafficking Humans (Special Bill Short Title)	\$238,636	0.0	\$238,636	\$0	\$0	\$0		\$238,636
Sentencing Bill SB 06S-004 Prohibit Extortion of Immigrants (Special Bill Short Title)	\$48,263	0.0	\$48,263	so :	\$0	\$0	\$0	\$238,636
Sentencing Bill SB 06S-005 Prohibit Coercion of Immigrants (Special Bill Short Title)	\$58,989	0.0	\$58,989	\$0 \$0	\$0	\$0 \$0	\$0:	\$48,263
Sentencing Bill HB 07-1040 No Bond Warrants-Illegals (Special Bill Short Title)	\$2,947	0.0	\$0,50	\$0	\$2,947	\$0 \$0	\$0	\$58,989
Sentencing Bill HB 07-1326 Sex Offender Electronic Community ID's (Special Bill Short Ti	\$143,452	0.0	\$143,452	\$0	\$2,547	\$0	\$0 \$0	\$0
Sentencing Bill SB 07-096 Theft From At-Risk Individuals (Special Bill Short Title)	\$154,487	0.0	\$154,487	\$0	\$0 \$0	\$0		\$143,452
Sentencing Bill HB 08-1352 Return to Custody Options (Special Bill Short Title)	\$217,566	0.0	\$217,566	\$0	\$0		\$0	\$154,487
Sentencing Bill HB 08-1115 Retaliation Against a Judge (Special Bill Short Title)	\$28,758	0.0	\$28,758	\$0	\$0 \$0	80	\$0	\$217,566
Sentencing Bill HB 08-1194 Increasing Penalties for Drunk Driving (Special Bill Short Title)	\$28,758	0.0	\$28,758	\$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	\$28,758
Scholleng bill ab 60-237 tollarly cleaving A sectic involving beaut (special bit short fitt	320,730	0,0	328,738	\$Ö	\$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	SO	\$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	so	\$0	S0	\$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	S0	\$154,880,198
FY 10-11 Change Request				İ				
DI#4 CSP II and DRDC Operating	0241 505			2.1				
BA #10 CSP II Tower I	\$341,525	7.8	\$341,525	\$0	\$0	\$0	\$0	\$341,525
	\$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	(\$3,507,633)
Personal Services FY 10-11 Change Request Total	\$3,984,512	164.6	\$3,984,512	\$0	\$0	S0	\$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
		,	,,	50			30	#150,004,71V
Operating Expenses				j				
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	S0	\$0	\$0	\$1,823,101
FY 10-11 Change Request								
DI #4 CSP II and DRDC Operating	\$4,250	0.0	\$4,250	so	\$0	\$0	*	Ø4 220
BA #7 Boot Camp Decommission	(\$1,618)	0.0	(\$1,618)	\$0	\$0 \$0		\$0	\$4,250
BA #10 CSP II Tower I	\$126,400	0.0	\$126,400	\$0	20	\$0 \$0	\$0	(\$1,618)
Operating FY 10-11 Change Request Total	\$129,032	0.0					\$0	\$126,400
Operating of 19-11 Change request total	3129,032	0.0	\$129,032	\$0	\$0	\$0	\$0	\$129,032

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	S0	\$0	S0	\$1,952,133

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) FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
r i 10-11 base request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request DI #4 CSP II and DRDC Operating	\$12.325	0.0	\$12,325	so	\$0	\$0	\$0	\$12,325
Start-up FY 10-11 Change Request Total	\$12,325	0.0	\$12,325	So	S0	\$0	\$0 \$0	\$12,325
Start-up FY 10-11 Total Request	\$12,325	0.0	\$12,325	\$0	\$0	S0	\$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	S0	\$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	S0	S0	\$0	SO	\$4,125,869
FY 2010-11 Total Request	\$160,832,115	3,116.7	\$160,829,168	80	\$2,947	\$0	S0	\$160,829,168

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	20	\$273,438
FY 10-11 Base Request	\$14,794,300	261.2	\$14,794,300	\$0	\$0	S0	\$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	SO SO	\$0	\$15,306,808
	371,500,000	2,,,,,	512,500,000		30	30	\$12,200,000
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		\$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 I0-11 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	S0	\$0
Purchase of Services FY 10-11 Total Request	\$859,098	0,0	\$859,098	\$0	\$0	SO SO	\$859,098

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	80	\$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	SO_	\$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

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)	ļ		· i				
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	S0	\$650,076
NP Statewide Information Technology Staff Consolidation	(\$381,444)	(5.0)		\$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	SO	\$0	(\$320,314)
Personal Services FY 10-11 Total Request	\$28,110,751	444.0	\$27,882,125	\$228,626	SO	SO.	\$27,882,125
Tersonal Services 1 1 to 11 tour request	0201101727	777.0	327,002,123	, , , , , , , , , , , , , , , , , , ,	30	ψt	327,002,123
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)
			·				•

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
L								
L	Pharmaceuticals FY 10-11 Total Request	\$10,117,060	0.0	\$10,117,060	\$0	\$0	\$0	\$10,117,060

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
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	(S121,767)	\$0	\$0	\$0	(\$121,767
FY 2009-10 Base Request	\$23,684,978	0,0	\$23,684,978	\$0	\$0	\$0	\$23,684,978
						44	
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	so l	\$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
OV. M. I. I. IV. PLANTELLE	001 100 500						
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 (\$B 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	so
FY 10-11 Base Request	\$327,485	0.0	\$327,485	\$0	SO	\$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 Hearthal EV 10 11 Total December	\$0					-1171	
State Hospital FY 10-11 Total Request	1 30	0.0	\$0	\$0	\$0	\$0	

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	SO	(\$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
VIII Dans Request	ψ11,101,12/14	0.0	311,100,214	30	φu	30	311,105,514
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	(\$5,51
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					Ì		
DI #3 Medical POPM	\$75,761	0,0	\$75,761	\$0	\$0	\$0	\$75,76
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	·	20	60.40.55
FY 10-11 Base Request	\$2,401,631	0.0	\$2,401,631	\$0 \$0	\$0 \$0		\$2,401,631 \$2,401,631
•	52,101,031	""	ψ2,401,031	30	50	30	32,401,037
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	S0	\$67,624
Service Contracts FY 10-11 Total Request	\$2,469,255	0.0	\$2,469,255	\$0	\$0	\$0	63 460 35
Service Contracts F. F. 10-11 Total request	32,409,200	0.0	32,409,233	ֆՄ [20	30	\$2,469,255

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
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	SO SO
FY 10-11 Change Request							
Indirect Cost FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	SO	\$0	\$0
Indirect Cost FY 10-11 Total Request	\$39,695	0.0	\$0	\$39,695	<u>so</u>		\$0
					30		
Start-Up		į			į		
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	SO	0.0	S0	\$0	\$0	\$0	\$0
FY 10-11 Change Request		İ					
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	S0	\$0	\$0
					<u></u>		50
(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	so	\$0	(\$4,047,921)
FY 2010-11 Total Request	\$72,977,943	444.0	\$72,709,622	\$268,321	so	\$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 CORRECTIONSFY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Laundry

(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	S0	\$0	\$41,258
FY 10-11 Base Request	\$2,202,917	36,4	\$2,202,917	\$0	SO	\$0	\$2,202,917
FY 10-11 Change Request							
BA# 10 CSP II Tower I	\$181,660	3.7	\$181,660	\$0	\$o	\$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	S0	\$130,811
Personal Services FY 10-11 Total Request	\$2,333,728	40.1	\$2,333,728	\$0	\$0	\$0	\$2,333,728
		-				20	32,333,720
Operating Expenses					Ì		
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	S0	\$2,222,988
	, ., ., ., ., ., ., ., ., ., ., ., .				50		##,###,200
(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	so so	so	\$0	\$4,556,716

DEPARTMENT OF CORRECTIONSFY 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					ļ		
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		00	00	****
Total Adjustments	\$194,485	0.0	\$194,485	\$0 \$0	\$0 \$0	\$0 \$0	\$194,485 \$194,48 5
FY 10-11 Base Request	\$10,288,460	168.2	\$10,288,460	80	\$0	\$0	\$10,288,460
			410,200,100	40	\$0	30	310,286,400
FY 10-11 Change Request BA#10 CSP II Tower I							
NP PERA Adjustment	\$35,564	0.9	\$35,564	\$0	\$0	\$0	\$35,564
Personal Services FY 10-11 Change Request Total	(\$232,109)	0.0	(\$232,109)	\$0	\$0	\$0	(\$232,109
Tersonal services Pt 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	SO	\$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 \$0	\$134,300 (\$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	SO	\$0	\$0	\$121,282
Operating FY 10-11 Total Request	\$3,364,781	0.0	\$3,364,781	\$0	\$0	02	\$3,364,781
							55,554,751
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	SO SO	\$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							

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)	so	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	S0	\$0	\$14,711,384
FY 2010-11 Change Request	\$405,758	0.9	\$405,758	S0	\$0	\$0	\$405,758
FY 2010-11 Total Request	\$15,117,142	169.1	\$15,117,142	S0	\$0	SO	\$15,117,142

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		ļ					
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)	***	40	Ψ0	(\$54,725)
Personal Services FY 10-11 Change Request Total	(\$1,582,771)	(32.7)	(\$1,582,771)	\$0	\$0	SO	(\$1,582,771)
Personal Services FY 10-11 Total Request	\$180,969	0.0	\$180,969		\$0	\$0	\$180,969
					90	30	3180,505
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)				
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	SO
				7-11-1			
(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	so	\$0	\$180,969

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Youthful Offender System

(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	ļ						
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)			İ				
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 NP PERA Adjustment	(\$76,843)	(1.0)	(\$76,843)	\$0	\$0	\$0	(\$76,843
Personal Services FY 10-11 Change Request Total	(\$222,577)	0.0	(\$222,577)	\$0	\$0	\$0	(\$222,577
resonal Services FT 10-17 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		1					
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	S0	\$0	\$197,672
FY 10-11 Base Request	\$197,672	0.0	\$197,672	SO	\$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	\$197,672
		0,0	3191,012		30	30	\$197,072
Contract Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$28,820	0.0	\$28,820	\$0	so	\$0	\$28,820
FY 10-11 Base Request	\$28,820	0.0	\$28,820	\$0	\$0	S0	\$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	\$28,820
	1 040,020	υ,υ	920,020	100	30	3U	320,820

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	0/24 500
FY 10-11 Base Request	\$624,589	0.0	\$624,589	S0	\$0	\$0	\$624,589 \$ 624,58 9
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)		(\$299,420)	\$0	SO.	\$0	(\$299,420)
FY 2010-11 Total Request	\$10,721,875	171.9	\$10,721,875	\$0	S0	\$0	\$10,721,875

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	1						
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	#160 F14						
FY 2009-10 Long Bill Appropriation (SB 09-259) FY 10-11 Base Request	\$160,714 \$160,714	0.0 0.0	\$160,714	\$0 \$0	\$0	\$0	\$160,714
11 10-11 base recquest	\$100,714	0,0	\$160,714	. 50	\$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)	S0	. \$0	\$0	(\$136)
Operating FY 10-11 Total Request	\$160,578	0.0	\$160,578	\$0	\$0	SO	\$160,578
	3100,070	0,0	3100,370			30	3100,3/8
Start-Up EV 2000 10 Law Pill Assessminister (CP 00 250)	0.0						
FY 2009-10 Long Bill Appropriation (SB 09-259) FY 10-11 Base Request	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
TV (A (A C)			-		•	Ų.	30
FY 10-11 Change Request Start-Up FY 10-11 Change Request Total		0.0				**	
Start-Opri 10-11 Change request rotat	S0	0.0	SO	\$0	\$0	\$0	\$0
Start-Up FY 10-11 Total Request	S0	0.0	\$0	\$0	\$0	\$0	\$0
		[···	
(2) INSTITUTIONS - Case Management							· · · · · · · · · · · · · · · · · · ·

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	S0	\$0	\$0	\$15,850,890
FY 2010-11 Change Request	(\$75,808)	5.5	(\$75,808)	S0	\$0	\$0	(\$75,808)
FY 2010-11 Total Request	\$15,775,082	234,2	\$15,775,082	\$0	\$0	\$0	\$15,775,082

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) Mentai 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)				ļ			
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) FY 10-11 Base Request	\$91,904 \$91,904	0.0 0.0	\$91,904 \$91,904	\$0 \$0	\$0 \$0	\$0 \$0	\$91,904 \$91,90 4
FY 10-11 Change Request						•	371,701
BA #10 CSP II Tower 1	\$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
			***************************************				3,00,102
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	SO SO	\$0	\$34,760
Medical Contract Services FY 10-11 Total Request	\$560,790	0.0	\$560,790	\$0	\$0	\$0	\$560,790

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	SO	\$0	\$0
Start-up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	S0
(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	S244,919	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

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
Imate 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	S0	so	\$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	S0	so	SO	\$1,493,325
FY 2010-11 Base Request	\$1,493,325	0.0	\$1,493,325	S0	\$0	\$0	\$1,493,325
FY 2010-11 Change Request	\$49,296	0,0	\$49,296	so so	\$0	\$0	\$49,296
FY 2010-11 Total Request	\$1,542,621	0.0	\$1,542,621	\$0	\$0	S0	\$1,542,621

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					1 (11)	7-14	-
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	#221.00 <i>4</i>	, de			
Total Adjustments	\$231,084 \$231,084	0.0	\$231,084 \$231,084	\$0 \$0	\$0 \$0	\$0 \$0	\$231,084 \$231,084
FY 10-11 Base Request	\$12,715,018	196.1	\$12,715,018	\$0		\$0	\$12,715,018
FY 10-11 Change Request		·	,			50	012,712,010
NP Statewide Information Technology Staff Consolidation	/#== 041)	(1.0)	/#55.041)				
NP PERA Adjustment	(\$55,041) (\$258,028)	(1.0) 0.0	(\$55,041)	\$0	\$0	\$0	(\$55,041
Personal Services FY 10-11 Change Request Total	(\$238,028)	(1.0)	(\$258,028) (\$313,069)	\$0 \$0	\$0 \$0	\$0	(\$258,028
,	(\$2.5,005)	(1.0)	(3313,003)	30	30	\$0	(\$313,069
Personal Services FY 10-11 Total Request	\$12,401,949	195,1	\$12,401,949	\$0	\$0	\$0	\$12,401,949
					7.00		
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	
	3.55,052	0.0	3177,072	30	20	30	\$199,092
Service Contracts							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$725,309	0.0	\$725,309	\$0	so l	\$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	so	0,0	\$0	\$0	\$0	\$0	SC
Service Contracts FY 10-11 Total Request	\$725,309	0,0	DEGE 222				
The second of the second secon	3/45,509	0,0	\$725,309	\$0	S0	\$0	\$725,30

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

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Legal Access

(2) INSTITUTIONS - Legal Access	· · · · · · · · · · · · · · · · · · ·	ſ I					
Long Bill Line (tem	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(N) Legal Access Subprogram							
Personal Services	1						
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	SO	\$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	S1,423,372	\$0	\$0	\$0	\$1,423,372
			51,125,572				31,423,372
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	S0	\$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	80	\$6,060
Operating FY 10-11 Total Request	\$305,662	0.0	\$305,662	\$0	\$0	\$0	\$305,662
							5505,002
Contract Services			-				
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$70,905	0.0	\$70,905	\$0	\$0	S0	\$70,905
FY 10-11 Base Request	\$70,905	0,0	\$70,905	\$0	SO	\$0	\$70,905
FY 10-11 Change Request							
Contract Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	S0	\$0
Contract Services FY 10-11 Total Request	\$70,905	0.0	\$70,905	\$0	\$0	\$0	\$70,905
	, 370,203	0.0	370,703		- JU [20	\$70,905

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	so
FY 10-11 Base Request	S0	0,0	S0	\$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	64 705
Start Of From Request	94477S	0.0	94,793	30	30	30	\$4,795
(2) INSTITUTIONS - Legal Access						14.d.	
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	so	\$0	\$1,773,294
FY 2010-11 Change Request	\$31,440	0.9	\$31,440	so	\$0	\$0	\$31,440
FY 2010-11 Total Request	\$1,804,734	22.4	\$1,804,734	\$0	so l	\$0	\$1,804,734

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Business Operations

(3) SUPPORT SERVICES - Business Operations				· · · · · · · · · · · · · · · · · · ·			Γ
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 NP Statewide ARRA Letternote Adjustment	(\$133,864) \$0	0.0	(\$133,864) \$419	\$0	\$0 (\$419)	\$0	(\$133,864
Personal Services FY 10-11 Change Request Total	(\$107,446)		(\$107,027)	\$0	(\$419)	\$0 \$0	\$419 (\$107,02°
, .			` , ,		(,		(
Personal Services FY 10-11 Total Request	\$6,251,113	113,6	\$5,819,103	\$428,939	\$3,071	S0	\$5,819,103
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$236,047	0.0	\$236,047	\$0	\$0	\$0	\$236,04
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 Operating FY 10-11 Change Request Total	(\$11,802) (\$11,302)	0.0 0.0	(\$11,802) (\$11,302)	\$0 \$0	\$0 \$0	\$0 \$0	(\$11,802 (\$11,302
Operating 17 10-31 Change Sequest 19tal	(311,302)	0.0	(311,302)	Ģ u	30	30	(\$11,362
Operating FY 10-11 Total Request	\$224,745	0.0	\$224,745	\$0	SO	\$0	\$224,745
Start-Up							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	S0	\$6
FY 10-11 Base Request	\$0	0.0	\$0	\$0	S0	\$0	Şı
FY 10-11 Change Request							
BA #10 CSP II Tower I	\$4,795	0.0	\$4,795	\$0	\$0	\$0	\$4,79:
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
<u></u>			, , ,				, , ,

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Business Operations

(5) BETT GRT 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		<u> </u>					
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 CORRECTIONSFY 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	SC
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	S0	\$0	S0	\$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	20	\$0	\$93,431
FY 10-11 Change Request							
BA #10 CSP II Tower I BA #11 5% General Fund Operating Reduction	\$500	0.0	\$500	\$0	\$0	\$0	\$500
Operating FY 10-11 Change Request Total	(\$4,672) (\$4,172)	0.0	(\$4,672) (\$4,172)	\$0 \$0	\$0 \$0	\$0 \$0	(\$4,672 (\$4,172
Operating FY 10-11 Total Request	\$89,259	0.0	\$89,259	\$0	\$0	\$0	\$89,259
Start-up Costs		ļ				.,	ļ
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$(
FY 10-11 Base Request	S0	0.0	\$0	\$0	\$0	\$0	S
FY 10-11 Change Request		ļ					
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	S0	\$4,795

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

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	S0	S0	\$0	S0	\$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 .	S0	\$0	\$0	\$0	\$52,544
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)	0.5 700		25.700		90	an a		
Special Bill HB 09-1351 Increase Earned Time Allowance	\$5,700 \$58,244	0.0	\$5,700	S0	\$0 \$0	\$0 \$0	\$0	\$5,700
Total FY 2009-10 Long Bill Appropriation (SB 09-259) with Special Bills	558,244	0.0	\$58,244	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$58,244 \$0
FY 10-11 Base Request	\$58,244	0.0	\$58,244	\$0	\$0	\$0 \$0	\$0	\$58,244
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	(\$2,912)	0.0	(\$2,912)		\$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

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	S0	\$0	\$31,368
Total FY 2009-10 Long Bill Appropriation (SB 09-259) with Special Bills	\$31,368		\$31,368		\$0	\$0	S0	\$31,368
			j					
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	S0
	,							
FY 10-11 Change Request								
BA #10 CSP II Tower I	\$4,795	0.0	\$4,795		\$0	02	\$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	S0	\$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.

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Communications

(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	(\$630,366
NP PERA Adjustment Personal Services FY 10-11 Change Request Total	(\$13,611) (\$643,977)	0.0 (8.2)	(\$13,611) (\$643,977)		\$0 \$0	\$0 \$0	(\$13,611) (\$643,977)
To sonal Services F. Co. F. Change Request Found	(30.03,277)	(0.2)	(50 10,577)			•	(0010,571)
Personal Services FY 10-11 Total Request	(\$13,611)	0.0	(\$13,611)	\$0	\$0	\$0	(\$13,611)
Out on the a Ferrance							
Operating Expenses FY 2009-10 Long Bili 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	(\$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	42.02				, no		45.055
DI #2 Parole and Community Caseload BA #3 Parole and Community Caseload	\$7,875 (\$12,105)	0,0 0,0	\$7,875 (\$12,105)	\$0 \$0	\$0 \$0	\$0 \$0	\$7,875 (\$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	SO SO	(\$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
		V					
Multi-Use Networks	01.040.017	0.0	61 174 048	067.040	# A	eo.	¢1 174 049
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

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Communications

(5) BOTT OKT BEKTICES - 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	50	\$0	\$60,130
FY 10-11 Base Request	\$1,305,579	0.0	\$1,235,078	\$70,501	\$0	\$0	\$1,235,078

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Communications

(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	i.						
Dispatch Services FY 10-11 Change Request Total	S0	0.0	S0	. \$0	\$0	\$0	S0
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	\$0	(\$43,161
Total Adjustments	(343,101)	0,0	(343,101)	JU	30	30	(343,101
FY 10-11 Base Request	\$1,643,909	9.0	\$1,643,909	\$0	\$0	\$0	\$1,643,909
FY 10-11 Change Request			VALUE - 14, - 1, - 1, - 1, - 1, - 1, - 1, - 1				
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	07.331.010	0.5	0.5.264.550	0/8 0/0	-	-	07.36: ===
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

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Transportation Services

(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							ļ
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	S0	\$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 Operating FY 10-11 Change Request Total	(\$14,906) (\$17,575)	0,0 0.0	(\$14,906) (\$17,575)	0\$ 02	\$0 \$0	\$0 \$0	(\$14,906) (\$17,575)
Operating FT 10-11 Change Request Total	(317,373)	0.0	(317,373)	30	30	30	(317,373)
Operating FY 10-11 Total Request	\$280,546	0.0	\$280,546	\$0	\$0	\$0	\$280,546
			İ				
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) (\$247,213)	0.0	(\$239,055)	(\$8,158)	\$0	\$0 \$0	(\$239,055)
FY 2009-10 Base Request	\$2,338,788	0.0	\$2,261,055	\$77,733	\$0	\$0	\$2,261,055
, , , , , , , , , , , , , , , , , , ,	32,000,100	•••		3.1,100	•		22,202,300
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)	\$ I	1	I		· ·	l	I

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Transportation Services

(3) SUPPORT SERVICES - Transportation Services	1				,		
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	S0	\$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	SO	\$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	S0	\$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	S4,724,499	\$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

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	20	20	\$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	(\$760)	0,0	(\$760)	\$0	\$0	\$0	(\$760)
Eliminate FY 09-10 ES-1 Education Academic/Vocational Total Adjustments	(\$760)	0.0	(\$760)	\$0	\$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					20	***	
DI #2 Parole and Community Caseload	\$350 (\$538)	0.0	\$350 (\$538)	\$0 \$0	\$0 \$0	\$0 \$0	\$350 (\$538)
BA # 3 Parole and Community Caseload BA #10 CSP II Tower I	\$6,253	0.0	\$6,253	\$0	\$0	\$0 \$0	\$6,253
BA #10 CSP II Tower t 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)	9,0	(\$7,923)	\$0	\$0	\$0	(\$7,923)
O C DV 10.11 Total Process	\$271,494	0.0	\$271,494	\$0	\$0	SO	\$271,494
Operating FY 10-11 Total Request	3271,494	U. U	3271,494	30		50	3271,494
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	S0
FY 10-11 Change Request							İ

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	S0	\$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	S0	\$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)	S0	\$0	\$0	(\$52,835
FY 2010-11 Total Request	\$2,260,712	27.3	\$2,260,712	\$0	S0	\$0	\$2,260,712

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)							
Adjustments (special bins, Annualization, Sarary Survey, Fertormance ray) 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)	02 02	\$0	\$0	(\$79,508)
Personal Services FY 10-11 Change Request Total	(\$3,874,185)	(47.8)	(\$3,874,185)	80	\$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)		(\$189,440)	\$0	\$0	\$0	(\$189,440)
Eliminate FY 09-10 ES-1 Education Academic/Vocational	(\$7,600)		(\$7,600)	\$0 \$0	\$0 \$0	\$0 \$0	(\$7,600) (\$197,040)
Total FY 2010-11 Adjustments	(\$197,040)	0.0	(\$197,040)	20	30	20	(\$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	\$0	(\$5,380) \$250,020
BA #10 CSP II Tower I	\$250,020 (\$79,551)	0,0 0.0	\$250,020 (\$79,551)	\$0 \$0	\$0 \$0	\$0 \$0	\$250,020 (\$79,551)
BA #11 5% General Fund Operating Reduction Operating FY 10-11 Change Request Total	\$168,589	0.0	\$168,589	S0	\$0 \$0	\$0	\$168,589
Operating 1 1 10-11 Change request 10th	9100,307	"."	3100,000				1227,505

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

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Information Systems

(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	S0	\$0	\$0	\$202,327
1 1 05 10 Base Reduction	φ 2 02,027	","	3202,027	50	Ģ u	30	9202,327
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)		(\$7,467)	\$0	\$0	\$0	(\$7,467)
•		•					(41,712)
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	S0	\$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	S183,101	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

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Information Systems

(5) SUPPORT SERVICES - Information Systems							I
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)	S718,696	\$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.

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Facility Services

(3) SUPPORT SERVICES - Facility Services		·			Reappropriated		
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds	Net General Fund
(H) Facility Services Subprogram							(1
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 Page	y)						
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	S0	(\$19,144)
Personal Services FY 10-11 Total Request	\$973,072	12.0	\$973,072	\$0	\$0	\$0	\$973,072
Operating Expenses	707.026	2.2	200.024				
FY 2009-10 Long Bill Appropriation (SB 09-259) FY 10-11 Base Request	\$83,096 \$83 ,09 6	0,0 0.0	\$83,096 \$83,096	\$0 \$0	\$0 \$0	\$0 \$0	\$83,096
r y 10-11 Base Request	\$83,096	0,0	\$83,096	50	20	20	\$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)	so	0.0	so	so	\$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	so	0.0	<u>so</u>	\$0	\$0	\$0	\$0
(3) SUPPORT SERVICES - Facility Services	0.5.0== 0.15		01.055.51				**
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 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	20	\$0	\$0	\$1,056,168

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							AMC.
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	S0	\$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	(\$125,955)
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	S0	\$0	S0	\$91,420
(4) INMATE PROGRAMS - Labor	P. 704 704	05.3	DE 507 500		00	20	#5 50¢ 500
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

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Education

(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 Bili Appropriation (SB 09-259)	\$16,570,865	284.1	\$15,687,276	\$883,589	so	\$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	S0	\$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
DI 10 1 D	21 / #20 ##0	240.0	010 000 00.	2000 0 14	0.0		040 000 000
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 il Tower i	\$17,585	0.0	\$17,585	\$0	SO_	\$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
					1		132,1072

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Education

(4) INMATE PROGRAMS - Education							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Contract Services	, man and	2.0					
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	S612,047	2,0	S0	\$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	so so	0.0	S0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Start-up FY 10-11 Change Request Total	\$0	0.0	S0	\$0	\$0	\$0	\$0
Start-up FY 10-11 Total Request	SO	0.0	\$0	\$0	\$0	\$0	\$0
contrapt to the sound sounds	30	0.0	ŞU	30		1 30	1 30

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 \$0	\$2,592 \$2,592	\$0 \$0
Total Adjustments	\$2,392	0,0	0 ن	30	30	32,592	30
FY 10-11 Base Request	\$3,490	0.0	\$0	\$0	\$0	\$3,490	S0
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	S0	\$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.

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Recreation

(4) INMATE PROGRAMS - Recreation	1 1		1				r
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	\$119,483
Fotal Adjustments	\$119,482	0,0	\$119,482	\$0	20	\$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	\$89,00
NP PERA Adjustment	(\$142,007)	0.0	(\$142,007)	\$0	\$0	\$0	(\$142,00
Personal Services FY 10-11 Change Request Total	(\$53,007)	1.8	(\$53,007)	\$0	\$0	\$0	(\$53,00
Personal Services FY 10-11 Total Request	\$6,375,095	118.5	\$6,375,095	02	\$0	S0	\$6,375,09
7 Classification (Control of the Con			,		-		
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$75,449	0.0	\$0	\$75,449	\$0	\$0	\$
FY 10-11 Base Request	\$75,449	0.0	\$0	\$75,449	\$0	\$0	S
FY 10-11 Change Request							
BA #10 CSP II Tower I	\$3,160	0.0	\$0	\$3,160	\$0	\$0	\$
Operating FY 10-11 Change Request Total	\$3,160	0.0	S0	\$3,160	\$0	\$9	\$
Operating FY 10-11 Total Request	\$78,609	9.0	SO	\$78,609	\$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	\$6,308,62
FY 2010-11 Base Request	\$6,503,551	116.7	\$6,428,102	S75,449	S0	\$0	\$6,428,10
FY 2010-11 Change Request	(\$49,847)	1.8	(\$53,007)	\$3,160	S0	\$0	(\$53,00
FY 2010-11 Total Request	\$6,453,704	118.5	\$6,375,095	\$78,609	S0	\$0	\$6,375,09

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Drug and Alcohol Treatment

4) INMATE PROGRAMS - Drug and Alcohol Treatment Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds	Net General Fund
					Funds		
D) Drug and Alcohol Treatment Subprogram							
Personal Services					j		
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	SO	\$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	6117.500	0.0	6117.590	eo.	40	***	0115 500
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$117,580	0.0	\$117,580 \$117,580	\$0 \$0	\$0 \$0	\$0 \$0	\$117,580
FY 10-11 Base Request	\$117,580	0.0	3117,580	20	50	\$0	\$117,580
FY 10-11 Change Request							
BA #10 CSP II Tower 1	\$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	S0	\$0	\$14,404
Operating FY 10-11 Total Request	\$131,984	0.0	\$131,984	\$0	50	\$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	s(
FY 10-11 Change Request							
Drug Offender Surcharge FY 10-11 Change Request Total	S0	0.0	\$0	\$0	\$0	\$0	so
Drug Offender Surcharge FY 10-11 Total Request	\$995,127	0.0	SO	\$995,127	\$0	S0	\$(

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	S0	\$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	20	\$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
Contract Services F1 10-11 Iolai Request	\$2,400,003	0.0	32,230,003	\$250,000	30	- DU	32,230,883
Treatment Grants							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$40,000	0.0	\$0	so	so	\$40,000	\$0
FY 10-11 Base Request	\$40,000	0.0	S0	\$0	\$0	\$40,000	\$0
FY 10-11 Change Request							
BA-I 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		\$100,000	\$62,754	200
Stants 1.1 to-11 Total Reduest	3104,734	0.0	20)	30	2100,000	302,754	\$0

(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	2067 706		2015.501				****
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)		(\$265,586)	\$0	\$0	\$0	(\$265,586)
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	20	\$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	SO So	\$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.

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Sex Offender Treatment

CES SEX Offender Treatment Subprogram	(4) INMATE PROGRAMS - Sex Offender Treatment							
Personal Services FY 2009-10 Long Bill Appropriation (SB 09-259) Adjustments (Special Bills, Annaulization, Salary Survey, Performance Pay) Adjustments (Special Bills, Annaulization, Salary Survey, Performance Pay) Adjustments (Special Bills, Annaulization, Salary Survey, Performance Pay) Adjustments (Special Bills, Annaulization, Salary Survey, Performance Pay) Adjustments Special Bills, Annaulization, Salary Survey, Performance Pay) Adjustments Special Bills, Annaulization, Salary Survey, Performance Pay) Adjustments Special Bills, Annaulization, Salary Survey, Performance Pay) Adjustments Special Bills, Annaulization, Salary Survey, Performance Pay) Special	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 2009-10 Long Bill Appropriation (SB 09-259) Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay) Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay) Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay) Adjustments SS0,544 0.0 SS0,020 SS24 S0 S0 S0 S50 FY 10-11 Base Request FY 10-11 Change Request NP PERA Adjustments (\$53,050) Personal Services FY 10-11 Change Request Total (\$53,050) Personal Services FY 10-11 Total Request S2,728,009 49.1 S2,728,009 49.1 S2,699,198 S28,811 S0 S0 S0 S3 S3 S3 S3 S3 S3 S3	(E) Sex Offender Treatment Subprogram							
FY 2009-10 Long Bill Appropriation (SB 09-259) Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay) Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay) Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay) Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay) Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay) Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay) Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay) Special Survices Pay 10-11 Change Request NP 10-11 Change Request NP 10-11 Change Request NP PERA Adjustment (S\$3,050) 0,0 (S\$3,0	Personal Services							
Adjustment From Fr 09-10 Personal Services Cut \$50,544 0.0 \$50,020 \$524 50 \$0 \$50 \$55 \$50 \$70 \$10 Adjustments \$50,544 0.0 \$50,020 \$524 \$0 \$0 \$0 \$55 \$50 \$50 \$50 \$50 \$50 \$50 \$5		\$2,730,515	49.1	\$2,702,228	\$28,287	\$0	\$0	\$2,702,228
Total Adjustments								
FY 10-11 Base Request FY 10-11 Base Request FY 10-11 Change Request NP PERA Adjustment (S53,050) 0.0 (S53,050) S0 S0 S0 (S53 Personal Services FY 10-11 Change Request Total (S53,050) 0.0 (S53,050) S0 S0 S0 S0 (S53 Personal Services FY 10-11 Total Request S2,728,009 49.1 S2,699,198 S28,811 S0 S0 S0 S0 (S53 Personal Services FY 10-11 Total Request S2,728,009 49.1 S2,699,198 S28,811 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0								\$50,020
FY 10-11 Change Request NP PERA Adjustment (\$53,050) 0.0 (\$53,050] 0.0 (\$53,050) 0.0 (\$53,050] 0.0 (\$53,050) 0.0 (\$53,050] 0.0 (\$50,050] 0.0 (\$53,050] 0.0 (\$50,050] 0.0 (Total Adjustments	\$50,544	0.0	\$50,020	\$524	\$0	\$0	\$50,020
NP PERA Adjustment	FY 10-11 Base Request	\$2,781,059	49.1	\$2,752,248	\$28,811	\$0	\$0	\$2,752,248
Personal Services FY 10-11 Change Request Total (\$53,050) 0.0 (\$53,050) 80 80 80 80 (\$53 650) Personal Services FY 10-11 Total Request \$2,728,009 49.1 \$2,699,198 \$28,811 \$0 \$0 \$0 \$2,699 Operating Expenses FY 2009-10 Long Bill Appropriation (\$B 09-259) \$84,776 0.0 \$84,276 \$500 \$0 \$0 \$0 \$84 FY 10-11 Change Request \$84,776 0.0 \$84,276 \$500 \$0 \$0 \$0 \$84 FY 10-11 Change Request \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0]
Personal Services FY 10-11 Total Request \$2,728,009 49,1 \$2,699,198 \$28,811 \$0 \$0 \$0 \$0 \$2,699								(\$53,050)
Operating Expenses \$84,776 0.0 \$84,276 \$500 \$0 \$0 \$84 FY 10-11 Base Request \$84,776 0.0 \$84,276 \$500 \$0 \$0 \$84 FY 10-11 Change Request \$84,776 0.0 \$0	Personal Services FY 10-11 Change Request Total	(\$53,050)	0.0		\$0	\$0	\$0	(\$53,050)
Section Sect	Personal Services FY 10-11 Total Request	\$2,728,009	49,1	\$2,699,198	\$28,811	\$0		\$2,699,198
Section Sect								
FY 10-11 Base Request \$84,776 0.0 \$84,276 \$500 \$0 \$84 FY 10-11 Change Request \$0 0.0 \$0 \$0 \$0 \$0 \$0 Operating FY 10-11 Change Request Total \$0 0.0 \$84,276 \$500 \$0 \$0 \$84 Polygraph Testing FY 2009-10 Long Bill Appropriation (\$B 09-259) \$99,569 0.0 \$99,569 \$0 \$0 \$0 \$99 FY 10-11 Base Request \$99,569 0.0 \$99,569 \$0 \$0 \$0 \$99 FY 10-11 Change Request \$99,569 0.0 \$99,569 \$0 \$0 \$0 \$99		·				*		
FY 10-11 Change Request Operating FY 10-11 Change Request Total S0 0.0 S0 S0 S0 S0 Operating FY 10-11 Total Request S84,776 0.0 S84,276 S500 S0 S0 S0 S84 Polygraph Testing FY 2009-10 Long Bill Appropriation (SB 09-259) FY 10-11 Base Request S99,569 0.0 S99,569 S0 S0 S0 S99 FY 10-11 Change Request								\$84,276
Operating FY 10-11 Change Request Total S0 0.0 S0 S0 S0 S0 Operating FY 10-11 Total Request \$84,776 0.0 \$84,276 \$500 \$0 \$0 \$84 Polygraph Testing FY 2009-10 Long Bill Appropriation (\$B 09-259) \$99,569 0.0 \$99,569 \$0 \$0 \$0 \$99 FY 10-11 Base Request \$99,569 0.0 \$99,569 \$0 \$0 \$0 \$99 FY 10-11 Change Request \$99,569 0.0 \$99,569 \$0 \$0 \$0 \$99	FY 10-11 Base Request	\$84,776	0.0	\$84,276	\$500	\$0	\$0	\$84,276
Operating FY 10-11 Total Request \$84,776 0.0 \$84,276 \$500 \$0 \$0 \$84 Polygraph Testing FY 2009-10 Long Bill Appropriation (SB 09-259) \$99,569 0.0 \$99,569 \$0 \$0 \$0 \$99 FY 10-11 Base Request \$99,569 0.0 \$99,569 \$0 \$0 \$0 \$99 FY 10-11 Change Request \$99,569 0.0 \$99,569 \$0 \$0 \$0 \$99								İ
Polygraph Testing	Operating FY 10-11 Change Request Total	SO	0.0	80	\$0	\$0	\$0	\$0
FY 2009-10 Long Bill Appropriation (SB 09-259) \$99,569 0.0 \$99,569 \$0 \$0 \$0 \$99 FY 10-11 Base Request \$99,569 0.0 \$99,569 \$0 \$0 \$0 \$99 FY 10-11 Change Request \$0 \$0 \$0 \$0 \$0 \$99	Operating FY 10-11 Total Request	\$84,776	0.0	\$84,276	\$500	\$0	\$0	\$84,276
FY 2009-10 Long Bill Appropriation (SB 09-259) \$99,569 0.0 \$99,569 \$0 \$0 \$0 \$99 FY 10-11 Base Request \$99,569 0.0 \$99,569 \$0 \$0 \$0 \$99 FY 10-11 Change Request \$99,569 \$0 \$0 \$0 \$99								
FY 10-11 Base Request \$99,569 0.0 \$99,569 \$0 \$0 \$0 \$0 \$99 FY 10-11 Change Request								
FY 10-11 Change Request								\$99,569
	FY 10-11 Base Request	\$99,569	0,0	\$99,569	\$0	\$0	S0	\$99,569
Polygraph Testing FY 10-11 Change Request Total \$0 0.0 \$0 \$0 \$0 \$0 \$0								
	Polygraph Testing FY 10-11 Change Request Total	\$0	0.0	\$0	S0	\$0	\$0	\$0
Polygraph Testing FY 10-11 Total Request \$99,569 0.0 \$99,569 \$0 \$0 \$0 \$9	Polygraph Testing FY 10-11 Total Request	\$99.569	0.0	\$99,569	\$0	S0	\$0	\$99,569

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Sex Offender Treatment

(4) INMATE PROGRAMS - Sex Offender Treatment			· 1	1	Reappropriated		1
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds	Net General Fund
Sex Offender Treatment Grants							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$o	0.0	\$0	so	\$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	S0	0.0	S0	\$0	\$0	\$0	\$0
Grants FY 10-11 Total Request	S0	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	S0	0.0	\$0	\$0	\$0	. \$0	\$0
FY 10-11 Change Request					4		
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	S0	\$0	\$2,936,093
FY 2010-11 Change Request	(\$53,050)	0.0	(\$53,050)	\$0	S0	\$0	(\$53,050)
FY 2010-11 Total Request	\$2,912,354	49.1	\$2,883,043	\$29,311	S0	\$0	\$2,883,043

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	80	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	S0	\$0
FY 10-11 Base Request	\$563,802	9.0	\$0	\$563,802	\$0	\$0	\$0
FY 10-11 Change Request							AW
NP PERA Adjustment	(\$9,683)	0.0	S0	(\$9,683)	\$0	\$0	\$0
Personal Services FY 10-11 Change Request Total	(\$9,683)	0.0	\$0	(\$9,683)	\$0	S0	\$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	S0	\$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	80	\$581,714	\$0	\$0	\$0
FY 2010-11 Change Request	(\$9,683)	I	\$0	(\$9,683)		\$0	\$0
FY 2010-11 Total Request	\$572,031	9.0	\$0	\$572,031	\$0	\$0	\$0

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

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)	DISC 741	2.5	5154 541					
Special Bill HB 09-1351 Increase Earned Time Allowance Total Adjustments	\$156,741 \$156,741	3.5 3.5	\$156,741 \$156,74 1	\$0 \$0	\$0 \$0	\$0 S0		\$156,741
i otai Aujustinents	3130,741	3.3	5130,741	20	20	50	\$0	\$156,741
FY 2009-10 Base Request	\$10,953,940	185.1	\$10,953,940	- \$0	\$0	SO	\$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	S0	\$0	\$11,549,381
FY 10-11 Change Request								
DI #2 Parole and Community Caseload	\$479,566	10.3	\$479,566	\$0	\$0	\$0	so	\$479,56
Dl #5 Accelerated Transition Pilot Program	(\$188,549)	(4.3)	(\$188,549)	\$0	\$0	\$0	\$0	(\$188,54)
BA #3 Parole and Community Caseload	(\$722,701)	(15.8)	(\$722,701)	\$0	\$0	\$0	\$0	(\$722,70
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	(\$828,190
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		\$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	\$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	\$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								

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

	Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
	D1 #2 Parole and Community Caseload	\$40,552	0.0	\$40,552	\$0	\$0	\$0	\$0	\$40,552
	D1 #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)
L	BA #11 5% General Fund Operating Reduction	(\$5,947)	0,0	(\$5,947)		\$0	\$0	\$0	(S5,947)
	Operating FY 10-11 Change Request Total	(\$35,021)	0.0	(\$35,021)	\$0	\$0	\$0	\$0	(\$35,021)

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	ma.	00		
Operating F1 10-11 Total Request	\$1,120,001	0.0	51,120,001	30	\$0	S0	\$0	\$1,126,001
								ĺ
Administrative Law Judge Services	İ							
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	S684	0.0	\$684	S0	\$0	\$0	\$0	\$684
FY 10-11 Base Request	\$4,525	0.0	\$4,525	SO	\$0	S0	\$0	\$4,525
FY 10-11 Change Request								
Administrative Law Judge FY 10-11 Change Request Total	SO	0.0	\$0	· S0	SO	\$0	S0	\$0
Administrative Law Judge FY 10-11 Total Request	\$4,525	0.0	\$4,525	S0		\$0	\$0	\$4,525
					•			44,545
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	60 272	0.0	20 070	70	50			
Total Adjustments	\$9,272 \$9,272	0.0	\$9,272 \$9,272	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$9,272 \$9,272
	35,2.2		03,1272		50	30	30	39,272
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	so so	\$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	051.000	0.0	651.600		00			201.000
D1 #2 Parole and Community Caseload D1 #5 Accelerated Transition Pilot Program	\$54,602 (\$1,987,425)	0.0 0.0	\$54,602 (\$1,987,425)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$54,602 (\$1,987,425
BA #3 Parole and Community Caseload	(\$85,996)	0.0	(\$85,996)	\$0 \$0	\$0	\$0 \$0	\$0	(\$1,987,425
Contract Services FY 10-11 Change Request Total	(\$2,018,819)	0.0	(\$2,018,819)	\$0	\$0	S0	\$0	(\$2,018,819
								*
Contract Services FY 10-11 Total Request	\$1,545,488	0.0	\$1,545,488	\$0	\$0	SO	\$0	\$1,545,488

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

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	SO	0.0	\$0	\$0	\$0	\$0	\$0	\$1
FY 10-11 Change Request						_		
Wrap-Around Services FY 10-11 Change Request Total	S0	0.0	\$0	\$0	\$0	\$0	\$0	\$(
Wrap-Around Services FY 10-11 Total Request	So	0.0	\$0	SO	SO	S0		
Parole Grants	00							
FY 2009-10 Long Bill Appropriation (SB 09-259) FY 10-11 Base Request	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$(
·	30	0.0	30	30	30	30	20	\$(
FY 10-11 Change Request								
Grants FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	S0	\$(
Grants FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	S0	S
	·							
Start-up Costs FY 2009-10 Long Bill Appropriation (SB 09-259)	so	0.0	\$0	S0	so l	so	\$0	\$0
1 1 2007-10 Long Bill Appropriation (3D 07-257)	30	0.0	, 5 U	30	30	30	20	21
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	\$58,25
Total Adjustments	\$58,257	0,0	\$58,257	\$0	\$0	\$0	\$0	\$58,25
FY 2009-10 Base Request	\$58,257	0,0	\$58,257	\$0	\$0	\$0	\$0	\$58,25
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	(\$11,54
FY 10-11 Base Request	\$46,709	0.0	\$46,709	\$0	\$0	\$0	\$0	\$46,70
FY 10-11 Change Request								
DI #2 Parole and Community Caseload	\$159,044	0.0	\$159,044		\$0	\$0	\$0	\$159,04
BA #3 Parole and Community Caseload	(\$159,044) \$0	0,0	(\$159,044) \$0	\$0	\$0 \$0	\$0 \$0	\$0	(\$159,04
Start-up FY 10-11 Change Request Total	50	0.0	30	20	\$0	\$0	\$0	\$

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

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	S0	\$0	\$46,709

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

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	S0	\$0	\$0	\$0	\$14,847,384
FY 2010-11 Base Request	\$16,325,944	194.2	\$16,325,944	S0	\$0	\$0	\$0	\$16,325,944
FY 2010-11 Change Request	(\$2,882,036)	(11.8)	(\$2,882,036)	S0	S0	\$0	\$0	(\$2,882,036)
FY 2010-11 Total Request	\$13,443,908	182.4	\$13,443,908	SO	\$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.

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								49
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	so	\$0	\$82,495
Total Adjustments	\$82,495	1,8	\$82,495	\$0	S0	\$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	SO	\$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)		(\$90,431)	\$0 \$0	\$0	\$0 \$0	\$0 \$0	,
BA #3 Parole and Community Caseload	(\$405,940)		(\$405,940)	\$0 \$0	\$0 \$0	\$0 \$0		(\$90,431)
NP PERA Adjustment	(\$115,605)	0.0	(\$115,605)	\$0 \$0	\$0 \$0	\$0 \$0	\$0	(\$405,940)
Personal Services FY 10-11 Change Request Total	(\$352,362)	\vdash	(\$352,362)	\$0	\$0	\$0	\$0 \$0	(\$115,605) (\$352,362)
Personal Services FY 10-11 Total Request	\$5,230,206	95.8	\$5,230,206	S0	\$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	so l	\$0	PE07 702
1 1 2007 To Bong Bill Appropriation (BB 07-237)	3507,775	0.0	\$307,793	30	,50	50	20	\$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	¢Λ	**		66.106
FY 2009-10 Base Request	\$513,979	0.0	\$513,979	\$0	\$0 \$0	\$0	\$0 \$0	\$6,186 \$513,979
Adicatements (Capatal Billa Association Calass Community Bush				"				•
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay) Special Bill HB 09-1351 Increase Earned Time Allowance*	67.410	0.0	67.410	60	t o	00	40	*** ***
• • • • • • • • • • • • • • • • • • • •	\$7,410	1 1	\$7,410	\$0	\$0	\$0	\$0	\$7,410
ES-3 Accelerated Re-Entry with Enhanced Parole Services Total Adjustments	\$7,990 \$15,400	0.0	\$7,990 \$15,400	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$7,990
				·				\$15,400
FY 10-11 Base Request	\$529,379	0.0	\$529,379	\$0	\$0	SO	\$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	(\$33,098)

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) COMMENTE I SERVICES - Parote 131								
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	(S18,708)	0.0	(\$18,708)	\$0	\$0	\$0	\$0	(\$18,708)
		i i						

Operating FY 10-11 Total Request	\$510,671	0.0	\$510,671	\$0	\$0 {	\$0	\$0	\$510,671

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

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	S0	\$0	\$1,658,949
FY 10-11 Base Request	\$1,658,949	0.0	\$1,658,949	S0	\$0	S0	\$0	\$1,658,949
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	\$1,742,28
FY 10-11 Change Request								
Dl #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 Contract Services FV 10-11 Change Request Total	(\$158,466) (\$97,113)	0.0	(\$158,466) (\$97,113)	\$0 \$0	\$0 \$0	\$0 \$0		(\$158,466
Contract Services 1. 10-11 Change request 10th	(377,113)	0,0	(357,114)	90	3 0	30	, su	(357,11,
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 \$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	\$1,278,820
FY 10-11 Base Request	\$1,278,826	0.0	\$1,278,826	\$0	\$0	\$0	\$0	\$1,278,820
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)			,,		4.0			
Special Bill HB 09-1351 Increase Earned Time Allowance*	\$23,543	0.0	\$23,543	\$0	\$0	\$0	\$0	\$23,54
ES-3 Accelerated Re-Entry with Enhanced Parole Services	\$38,908	0.0	\$38,908	\$0	\$0	\$0	\$0	\$38,90
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	\$1,341,27

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

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

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

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 Non-Residential FY 10-11 Change Request Total	(\$122,156) (\$73,519)	0.0	(\$122,156) (\$73,519)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	(\$122,156 (\$73,519
								(2.1.,1.1.
Non-Residential FY 10-11 Total Request	\$1,267,758	0.0	\$1,267,758	SO	\$0	\$0	S0	\$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	S0	\$0	\$0	\$0	\$69,383
FY 10-11 Change Request								
Home Detention FY 10-11 Change Request Total	\$0	0.0	\$0	80	\$0	\$0	\$0	\$0
Home Dentention 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	S0	\$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 Start-up FY 10-11 Change Request Total	(\$86,830) \$0	0.0	(\$86,830) \$0	\$0 \$0	\$0 \$0		\$0 \$0	(\$86,830° \$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			ı.					
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$8,842,225	96.5	\$8,842,225	so.	\$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)	so	\$0	S0	\$0	(\$541,702)
FY 2010-11 Total Request	\$8,747,680	95.8	\$8,747,680	so	\$0 \$0	\$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.

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	SO	(\$2,679)
Operating FY 18-11 Total Request	\$533,049	0.0	\$533,049	\$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	SO	\$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	S0	\$0	\$0	\$3,777,380
The state of the s	, 45,,000		Ψυξιτιμού0		30 j		33,777,300

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
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	S0	\$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	SO	so	\$0	\$7,802,364
FY 2010-11 Base Request	\$7,866,952	57.5	\$7,866,952	\$0	S0	\$0	\$7,866,952
FY 2010-11 Change Request	(\$134,941)	(1.0)	(\$134,941)	\$0	S0	\$0	(\$134,941
FY 2010-11 Total Request	\$7,732,011	56.5	\$7,732,011	\$0	SO S	\$0	\$7,732,011

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	S0	\$56,367
FY 10-11 Base Request	\$3,101,490	50.3	\$3,101,490	\$0	\$0	\$0	S0	\$3,101,490
FY 10-11 Change Request								
NP PERA Adjustment	(\$61,356)	0.0	(\$61,356)		S0	\$0	\$0	(\$61,356
Personal Services FY 10-11 Change Request Total	(\$61,356)	0.0	(\$61,356)	\$0	\$ 0 _.	. 50	SO	(\$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	S0	\$0	\$0	\$0
FY 10-11 Base Request	\$180,697	0,0	\$180,697	\$0	\$0	\$0	S0	\$180,697
FY 10-11 Change Request								
BA #11 5% General Fund Operating Reduction	(S903)	0.0	(\$903)	į	\$0	\$0	\$0	(\$903)
Operating FY 10-11 Change Request Total	(\$903)	0.0	(\$903)	\$0	\$0	\$0	S0	(\$903
Operating FY 10-11 Total Request	\$179,794	0.0	S179,794	\$0	\$0	\$0	SO	\$179,794
Operating 1.1. To 11. Total request	3177,774	0.0	3177,774		30	30	30	3175,754
Community Mental Health Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$584,496	0.0	\$584,496	\$0	20	\$0	\$0	\$584,496
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)	#20.187	0.0	\$20.197	50	50	the state of the s	, pa	620.105
Special Bill HB 09-1351 Increase Earned Time Allowance Total Adjustments	\$20,187 \$20,187	0.0 0.0	\$20,187 \$20,187	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$20,187 \$20,187
•	,		-					,
FY 2009-10 Base Request	\$604,683	0.0	\$604,683	\$0	\$0	\$0	S0	\$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

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

	Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
ſ	FY 10-11 Base Request	\$639,513	0.0	\$639,513	\$0	\$0	S0	\$0	\$639,513

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Community Supervision	1			G 12 1				
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)	02	\$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
							,	
Psychetropic 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	S0	\$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	80	\$0	\$189,840
FY 10-11 Base Request	\$321,240	\$0	\$321,240	\$0	\$0	SO	\$0	\$321,240
FY 10-11 Change Request DI #2 Parole and Community Caseload	5114.240		6114.060	· mo				
DI #2 Parole and Community Caseload DI #5 Accelerated Transition Pilot Program	\$116,268 (\$142,380)	0,0 0,0	\$116,268 (\$142,380)	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$116,268
BA #3 Parole and Community Caseload	(\$116,268)	0.0	(\$116,268)	\$0 \$0	\$0	\$0	\$0 \$0	(\$142,380
Psychotropic Medication FY 10-11 Change Request Total	(\$142,380)	0,0	(\$142,380)	So	\$0	\$0	\$0	(\$116,268 (\$142,380
Psychotropic Medication FY 10-11 Total Request	\$178,860	0.0	\$178,860	· S0	SO	\$0	\$0	\$178,860
- System Specific Control of the Con	3770,000		0170,000	50		30	φυ	3170,000
Contract Services for High Risk Offenders	6010.644		****	, and				*
FY 2009-10 Long Bill Appropriation (SB 09-259) FY 10-11 Base Request	\$310,944 \$310,944	0,0	\$310,944 \$310,944	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$310,944 \$310,944
·	3310,944	0.0	\$310,944	50	20	. 30	30	\$310,944
FY 10-11 Change Request Contract Services for High Risk FY 10-11 Change Request Total	S0	0.0	\$0	SO	\$0	\$0	\$0	\$0
Contract Services for High Risk FY 10-11 Total Request	\$310,944	0,0	\$310,944	\$0	SO	\$0	S0	\$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 \$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	SO

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

	(5) COMMONT CONTINUES - Community Supervision								
	Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
- 1									
	Contract Services for Fugitive FY 10-11 Total Request	\$74,524	0,0	\$42,049	\$0	\$0	\$32,475	\$0	\$42,049

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

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) Reduction of one time appropriations FY 2009-10 FY 10-11 Base Request	\$0 \$0	0.0 0.0 0.0	\$0 \$0	\$0 \$0 \$0	\$0 \$0 \$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	S0	\$0	\$0	\$0	\$0	\$0
Start-up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	S0	\$0	\$0
(5) COMMUNITY SERVICES - Community Supervision FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$4,347,371	50,3	S4,314,896	\$0	\$0	\$32,475	\$0	\$4,314,896
FY 2010-11 Base Request FY 2010-11 Change Request FY 2010-11 Total Request	\$4,628,408 (\$221,280) \$4,407,128	50.3	\$4,595,933 (\$221,280) \$4,374,653	\$0	\$0 \$0	\$32,475 \$0 \$32,475	\$0 \$0 \$0	\$4,595,933 (\$221,280) \$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.

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	SO SO	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	(S13,234)	\$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 FV 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	SO SO	SO		\$140,362
							01-70,002
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-I1 Base Request	\$1,062,396	0,0	\$1,062,396	\$0	\$0	\$0	\$1,062,396
FY 10-11 Change Request					ļ		
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	60	61.0/3.30/
	31,002,390	0.0	31,002,390	30	20	\$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)

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
FY 2010-11 Total Request	\$1,836,010	9,5	\$1,836,010	\$0	\$0	\$0	\$1,836,010

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Community Re-Entry

(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	S0	\$0	\$22,631
FY 10-11 Base Request	\$2,025,527	38.0	\$2,025,527	\$0	SO	\$0	\$2,025,527
FY 10-11 Change Request			1		•		
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
	0130,000		\$120,000				5125,000
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	so	0.0	\$0	\$0	\$0	\$0	\$0
Offender Emergency Assistance FY 10-11 Total Request	\$96,768	0,0	\$96,768	\$0	\$0	S0	\$96,768
with the Board troops about a so as a section of	1 920,700	1000	2201100		J	20	1 370,700

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
Contract Services FY 2009-10 Long Bill Appropriation (SB 09-259)	9100.000						
FY 10-11 Base Request	\$190,000	0.0	\$190,000	\$0	\$0	\$0	\$190,000
r i 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	S
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)	405						
FY 10-11 Base Request	\$374,000 \$374,000	0.0	\$364,000	\$10,000	\$0	\$0	\$364,000
P1 (0-1) Dase 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	S0	S
Offender Re-employment Center FY 10-11 Total Request	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0	\$364,000
Community Reintegration Grants		ŀ					
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	S
FY 10-11 Change Request				į			
BA-1 Miscellancous Adjustments	\$14,098	0.0	\$0	\$0	\$0	\$14,098	\$0
Grants FY 10-11 Change Request Total	\$14,098	0.0	S0	\$0	\$0	\$14,098	Si
Grants FY 10-11 Total Request	\$39,098	1.0	\$0	\$0	\$0	\$39,098	Si
Start-up Costs							
FY 2009-10 Long Bill Appropriation (SB 09-259) FY 10-11 Base Request	\$0 \$0	0,0	\$0 \$0	\$0 \$0	\$0	\$0	\$(
t i 10-11 wase rechitest	30	0.0	30	50	\$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	S0	\$0	\$4,795

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

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Community Re-Entry

(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							3111100
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 CORRECTIONSFY 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	60	61.255.604
1 1 2007-10 Long Bill Appropriation (6B 07-237)	31,575,090	17.5	37,373,090	20	20	\$0	\$1,375,696
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut Total Adjustments	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
Town regulations		0.0	. 30	. 30	, 30	30	30
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

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

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	80	\$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	SO	\$0	\$0	\$1,634,586
FY 2010-11 Base Request	\$1,634,586	17.5	\$1,634,586	\$0	S0	\$0	\$1,634,586
FY 2010-11 Change Request	(\$132,233)	0.0	(\$132,233)	S0	S0	\$0	(\$132,233)
FY 2010-11 Total Request	\$1,601,953	17.5	\$1,601,953	S0	\$0	\$0	\$1,601,953

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	S0	\$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	so
Total Adjustments	\$180,452	0.0	\$0	\$48,141	\$132,311	\$0	SC
FY 10-11 Base Request	\$10,315,543	163,0	\$0	\$3,035,337	\$7,280,206	\$0	SO
FY 10-11 Change Request							
NP PERA Adjustment	(\$202,603)	0.0	\$0	(\$59,715)	(\$142,888)	\$0	so
Personal Services FY 10-11 Change Request Total	(\$202,603)	0,0	S0	(\$59,715)	(\$142,888)	\$0	SC
Personal Services FY 10-11 Total Request	\$10,112,940	163.0	so	\$2,975,622	\$7,137,318	\$0	so.
					31,121,010	40	, ,,,
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0	sc.
FY 10-11 Base Request	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0	so
FY 10-11 Change Request							
Operating FY 10-11 Change Request Total	\$0	0,0	\$0	\$0	SO	\$0	sc
Operating FY 10-11 Total Request	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	S0	SG
				01,01,1021	J-1,110,000		30
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)		į]			
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	SO	\$8,441,080	\$27,382,746	\$0	SC

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	so	. \$0	\$o	\$0	\$0
FY I0-11 Base Request	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	S0	\$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	SO	\$8,441,080	\$27,382,746	\$0	S0
Inmate Pay FY 2009-10 Long Bill Appropriation (SB 09-259) FY 10-11 Base Request	\$1,649,702 \$1,649,702	0.0	\$0 \$0	\$468,453 \$468,453	\$1,181,249	\$0	\$0
FY 10-11 Change Request	31,049,702	0,0	30	3408,433	\$1,181,249	\$0	\$0
Imate 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 FY 10-11 Change Request	\$1,406,200	0,0	\$0	\$337,094	\$1,069,106	\$0	\$0
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		\$337,094	\$1,069,106	\$0	so so

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	so	\$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	so
Total Adjustments	(\$15,957)	0.0	so so	(\$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	SO	\$0	\$0	\$0
Indirect Cost FY 10-11 Total Request	\$339,024	0.0	<u>so</u>	\$55,490	\$283,534	S0	\$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	S0
FY 2010-11 Total Request	\$55,259,882	163.0	\$0	\$14,095,066	\$41,164,816	\$0	\$0

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(8) CANTEEN

(8) CANTEEN		η-			Pagangangiatad		
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Canteen Subprogram					ì		.
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,764,389	29.7	so	\$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	S0	\$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	SO SO	\$1,798,619	so		
	31,770,017	30.0	30	31,798,019	20	\$0	\$0
Operating Expenses			-				
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$12,851,987	0.0	so	\$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		ļ					
BA #10 CSP II Tower I	\$500	0.0	\$0	\$500	so	\$0	\$0
Operating FY 10-11 Change Request Total	\$500	0,0	S0	\$500	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$12,852,487	0.0	so so	\$12,852,487	S0	so	S0
				5,2,052,407	30		
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	. 80	\$0	\$0
FY 10-11 Change Request							
Imate Pay FY 10-11 Change Request Total	\$0	0,0	\$0	\$0	\$0	\$0	S0
Inmate Pay FY 10-11 Total Request	240 224				.~.		•••
inmate ray r i 10-11 Total Request	\$40,386	0.0	\$0	\$40,386	\$0		\$0

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(8) CANTEEN

(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	(011000)						, ,
Total Adjustments	(\$14,334)	0,0	\$0	(\$14,334)	\$0	\$0	\$0
rout tajasmons	(\$14,334)	0.0	\$0	(\$14,334)	\$0	\$0	80
FY 10-11 Base Request	\$49,837	0.0	\$0	\$49,837	\$0	\$0	\$0
FY 10-11 Change Request				ļ			
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			
	942,657	0.0	30	349,837	\$0	\$0	\$0
Start-Up		ļ					
FY 2009-10 Long Bill Appropriation (SB 09-259)	so l	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	80	\$0	\$0
FY 10-11 Change Request				•			
BA #10 CSP II Tower I	\$4,795	0.0	\$0	\$4,795	\$0	\$0	\$0
Start-Up FY 10-11 Change Request Total	\$4,795	0,0	S0	\$4,795	\$0	\$0	SO SO
Start-Up FY 10-11 Total Request	\$4,795	0.0	\$0	\$4,795			
	94,755		30	34,795	S0	\$0	S0
(8) CANTEEN							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$14,720,933	29.7	so	\$14,720,933	so	\$0	\$0
FY 2010-11 Base Request	\$14,739,259	29.7	so	\$14,739,259	\$0	\$0 \$0	\$0 \$0
FY 2010-11 Change Request	\$6,865	0.9	so	\$6,865	so	so	\$0 \$0
FY 2010-11 Total Request	\$14,746,124	30.6	\$0	\$14,746,124	so	so	\$0 \$0