

## DEPARTMENT OF CORRECTIONS

### FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(1) MANAGEMENT - EDO</b>							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	78,072,035	24.1	75,417,933	2,421,233	166,869	66,000	75,417,933
FY 2009-10 Base Request	84,118,970	24.3	81,265,951	2,620,150	166,869	66,000	81,265,951
FY 2009-10 Change Request	2,916,321	0.9	2,909,263	7,058	0	0	2,909,263
FY 2009-10 Total Request	87,035,291	25.2	84,175,214	2,627,208	166,869	66,000	84,175,214
<b>(1) MANAGEMENT - External Capacity</b>							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	125,800,980	21.4	123,442,273	2,358,707	0	0	123,442,273
FY 2009-10 Base Request	125,826,551	21.5	123,467,844	2,358,707	0	0	123,467,844
FY 2009-10 Change Request	3,490,697	0.0	3,490,697	0	0	0	3,490,697
FY 2009-10 Total Request	129,317,248	21.5	126,958,541	2,358,707	0	0	126,958,541
<b>(1) MANAGEMENT - Inspector General</b>							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	4,954,358	49.2	3,976,079	4,960	497,701	475,618	3,976,079
FY 2009-10 Base Request	5,110,548	49.2	4,132,269	4,960	497,701	475,618	4,132,269
FY 2009-10 Change Request	158,380	0.3	158,380	0	0	0	158,380
FY 2009-10 Total Request	5,268,928	49.5	4,290,649	4,960	497,701	475,618	4,290,649
<b>(1) MANAGEMENT - TOTAL</b>							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	208,827,373	94.7	202,836,285	4,784,900	664,570	541,618	202,836,285
FY 2009-10 Base Request	215,056,068	95.0	208,866,063	4,983,817	664,570	541,618	208,866,063
FY 2009-10 Change Request	6,565,398	1.2	6,558,340	7,058	0	0	6,558,340
FY 2009-10 Total Request	221,621,466	96.2	215,424,403	4,990,875	664,570	541,618	215,424,403

## DEPARTMENT OF CORRECTIONS

### FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(2) INSTITUTIONS - Utilities</b>							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	19,913,828	2.8	18,943,947	969,881	0	0	18,943,947
FY 2009-10 Base Request	19,927,225	3.0	18,957,344	969,881	0	0	18,957,344
FY 2009-10 Change Request	845,654	0.0	831,106	14,548	0	0	831,106
FY 2009-10 Total Request	20,772,879	3.0	19,788,450	984,429	0	0	19,788,450
<b>(2) INSTITUTIONS - Maintenance</b>							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	24,443,768	306.8	24,443,768	0	0	0	24,443,768
FY 2009-10 Base Request	24,932,090	306.9	24,932,090	0	0	0	24,932,090
FY 2009-10 Change Request	2,016,195	28.9	2,016,195	0	0	0	2,016,195
FY 2009-10 Total Request	26,948,285	335.8	26,948,285	0	0	0	26,948,285
<b>(2) INSTITUTIONS - Housing and Security</b>							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	154,047,804	2,995.7	154,040,751	5,000	2,053	0	154,040,751
FY 2009-10 Base Request	158,381,842	2,996.1	158,374,789	5,000	2,053	0	158,374,789
FY 2009-10 Change Request	9,267,074	200.9	9,267,074	0	0	0	9,267,074
FY 2009-10 Total Request	167,648,916	3,197.0	167,641,863	5,000	2,053	0	167,641,863
<b>(2) INSTITUTIONS - Food Service</b>							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	31,438,708	265.2	31,358,708	0	0	80,000	31,358,708
FY 2009-10 Base Request	31,915,508	265.2	31,835,508	0	0	80,000	31,835,508
FY 2009-10 Change Request	2,557,348	12.0	2,557,348	0	0	0	2,557,348
FY 2009-10 Total Request	34,472,856	277.2	34,392,856	0	0	80,000	34,392,856

## DEPARTMENT OF CORRECTIONS

### FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(2) INSTITUTIONS - Medical</b>							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	73,700,394	441.0	73,465,715	234,679	0	0	73,465,715
FY 2009-10 Base Request	74,837,591	441.0	74,604,242	233,349	0	0	74,604,242
FY 2009-10 Change Request	3,122,226	23.7	3,122,226	0	0	0	3,122,226
FY 2009-10 Total Request	77,959,817	464.7	77,726,468	233,349	0	0	77,726,468
<b>(2) INSTITUTIONS - Laundry</b>							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	4,407,734	37.4	4,407,734	0	0	0	4,407,734
FY 2009-10 Base Request	4,451,979	37.4	4,451,979	0	0	0	4,451,979
FY 2009-10 Change Request	329,052	4.1	329,052	0	0	0	329,052
FY 2009-10 Total Request	4,781,031	41.5	4,781,031	0	0	0	4,781,031
<b>(2) INSTITUTIONS - Superintendents</b>							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	14,465,143	173.0	14,465,143	0	0	0	14,465,143
FY 2009-10 Base Request	14,812,233	173.2	14,812,233	0	0	0	14,812,233
FY 2009-10 Change Request	2,375,102	8.0	2,375,102	0	0	0	2,375,102
FY 2009-10 Total Request	17,187,335	181.2	17,187,335	0	0	0	17,187,335
<b>(2) INSTITUTIONS - Boot Camp</b>							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	1,747,871	32.7	1,747,871	0	0	0	1,747,871
FY 2009-10 Base Request	1,803,765	32.7	1,803,765	0	0	0	1,803,765
FY 2009-10 Change Request	0	0.0	0	0	0	0	0
FY 2009-10 Total Request	1,803,765	32.7	1,803,765	0	0	0	1,803,765

## DEPARTMENT OF CORRECTIONS

### FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(2) INSTITUTIONS - Youthful Offender System</b>							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	10,595,485	172.9	10,595,485	0	0	0	10,595,485
FY 2009-10 Base Request	10,941,729	172.9	10,941,729	0	0	0	10,941,729
FY 2009-10 Change Request	31,558	0.0	31,558	0	0	0	31,558
FY 2009-10 Total Request	10,973,287	172.9	10,973,287	0	0	0	10,973,287
<b>(2) INSTITUTIONS - Case Management</b>							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	15,396,862	230.7	15,396,862	0	0	0	15,396,862
FY 2009-10 Base Request	15,915,385	230.7	15,915,385	0	0	0	15,915,385
FY 2009-10 Change Request	574,591	10.4	574,591	0	0	0	574,591
FY 2009-10 Total Request	16,489,976	241.1	16,489,976	0	0	0	16,489,976
<b>(2) INSTITUTIONS - Mental Health</b>							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	7,978,908	105.1	7,978,908	0	0	0	7,978,908
FY 2009-10 Base Request	8,201,230	107.7	8,201,230	0	0	0	8,201,230
FY 2009-10 Change Request	510,688	5.4	510,688	0	0	0	510,688
FY 2009-10 Total Request	8,711,918	113.1	8,711,918	0	0	0	8,711,918
<b>(2) INSTITUTIONS - Inmate Pay</b>							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	1,501,642	0.0	1,501,642	0	0	0	1,501,642
FY 2009-10 Base Request	1,501,642	0.0	1,501,642	0	0	0	1,501,642
FY 2009-10 Change Request	51,636	0.0	51,636	0	0	0	51,636
FY 2009-10 Total Request	1,553,278	0.0	1,553,278	0	0	0	1,553,278

## DEPARTMENT OF CORRECTIONS

### FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(2) INSTITUTIONS - San Carlos</b>							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	13,099,701	196.1	13,099,701	0	0	0	13,099,701
FY 2009-10 Base Request	13,542,084	196.1	13,542,084	0	0	0	13,542,084
FY 2009-10 Change Request	33,281	0.0	33,281	0	0	0	33,281
FY 2009-10 Total Request	13,575,365	196.1	13,575,365	0	0	0	13,575,365

#### (2) INSTITUTIONS - Legal Access

FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	1,517,154	21.5	1,517,154	0	0	0	1,517,154
FY 2009-10 Base Request	1,724,903	21.5	1,724,903	0	0	0	1,724,903
FY 2009-10 Change Request	35,116	0.3	35,116	0	0	0	35,116
FY 2009-10 Total Request	1,760,019	21.8	1,760,019	0	0	0	1,760,019

#### (2) INSTITUTIONS - TOTAL

FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	374,255,002	4,980.9	372,963,389	1,209,560	2,053	80,000	372,963,389
FY 2009-10 Base Request	382,889,206	4,984.4	381,598,923	1,208,230	2,053	80,000	381,598,923
FY 2009-10 Change Request	21,749,521	293.7	21,734,973	14,548	0	0	21,734,973
FY 2009-10 Total Request	404,638,727	5,278.1	403,333,896	1,222,778	2,053	80,000	403,333,896

#### (3) SUPPORT SERVICES - Business Operations

FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	6,166,575	110.7	5,561,205	604,671	699	0	5,561,205
FY 2009-10 Base Request	6,539,537	112.7	5,955,165	583,474	898	0	5,955,165
FY 2009-10 Change Request	99,044	1.5	99,044	0	0	0	99,044
FY 2009-10 Total Request	6,638,581	114.2	6,054,209	583,474	898	0	6,054,209

## DEPARTMENT OF CORRECTIONS

### FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(3) SUPPORT SERVICES - Personnel</b>							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	1,245,295	18.5	1,245,295	0	0	0	1,245,295
FY 2009-10 Base Request	1,290,579	18.7	1,290,579	0	0	0	1,290,579
FY 2009-10 Change Request	101,963	1.8	101,963	0	0	0	101,963
FY 2009-10 Total Request	1,392,542	20.5	1,392,542	0	0	0	1,392,542
<b>(3) SUPPORT SERVICES - Offender Services</b>							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	2,658,548	41.9	2,658,548	0	0	0	2,658,548
FY 2009-10 Base Request	2,759,412	41.9	2,759,412	0	0	0	2,759,412
FY 2009-10 Change Request	194,300	3.5	194,300	0	0	0	194,300
FY 2009-10 Total Request	2,953,712	45.4	2,953,712	0	0	0	2,953,712
<b>(3) SUPPORT SERVICES - Communications</b>							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	5,261,160	8.2	5,194,091	67,069	0	0	5,194,091
FY 2009-10 Base Request	5,285,121	8.2	5,218,052	67,069	0	0	5,218,052
FY 2009-10 Change Request	256,123	0.0	256,123	0	0	0	256,123
FY 2009-10 Total Request	5,541,244	8.2	5,474,175	67,069	0	0	5,474,175
<b>(3) SUPPORT SERVICES - Transportation Services</b>							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	4,104,424	36.1	4,041,356	63,068	0	0	4,041,356
FY 2009-10 Base Request	4,253,292	36.1	4,190,224	63,068	0	0	4,190,224
FY 2009-10 Change Request	1,386,870	3.5	1,363,047	22,823	1,000	0	1,363,047
FY 2009-10 Total Request	5,640,162	39.6	5,553,271	85,891	1,000	0	5,553,271

## DEPARTMENT OF CORRECTIONS

### FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(3) SUPPORT SERVICES - Training</b>							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	2,157,509	27.3	2,157,509	0	0	0	2,157,509
FY 2009-10 Base Request	2,284,370	27.3	2,284,370	0	0	0	2,284,370
FY 2009-10 Change Request	66,600	0.9	66,600	0	0	0	66,600
FY 2009-10 Total Request	2,350,970	28.2	2,350,970	0	0	0	2,350,970
<b>(3) SUPPORT SERVICES - Information Systems</b>							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	5,451,006	50.6	5,451,006	0	0	0	5,451,006
FY 2009-10 Base Request	5,583,598	50.6	5,583,598	0	0	0	5,583,598
FY 2009-10 Change Request	396,364	2.8	396,364	0	0	0	396,364
FY 2009-10 Total Request	5,979,962	53.4	5,979,962	0	0	0	5,979,962
<b>(3) SUPPORT SERVICES - Facility Services</b>							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	1,037,016	11.8	1,037,016	0	0	0	1,037,016
FY 2009-10 Base Request	1,068,327	12.0	1,068,327	0	0	0	1,068,327
FY 2009-10 Change Request	9,363	0.0	9,363	0	0	0	9,363
FY 2009-10 Total Request	1,077,690	12.0	1,077,690	0	0	0	1,077,690
<b>(3) SUPPORT SERVICES - TOTAL</b>							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	28,081,533	305.1	27,346,026	734,808	699	0	27,346,026
FY 2009-10 Base Request	29,064,236	307.5	28,349,727	713,611	898	0	28,349,727
FY 2009-10 Change Request	2,510,627	14.0	2,486,804	22,823	1,000	0	2,486,804
FY 2009-10 Total Request	31,574,863	321.5	30,836,531	736,434	1,898	0	30,836,531

## DEPARTMENT OF CORRECTIONS

### FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(4) INMATE PROGRAMS - Labor</b>							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	5,496,367	97.3	5,496,367	0	0	0	5,496,367
FY 2009-10 Base Request	5,674,565	97.3	5,674,565	0	0	0	5,674,565
FY 2009-10 Change Request	90,929	1.8	90,929	0	0	0	90,929
FY 2009-10 Total Request	5,765,494	99.1	5,765,494	0	0	0	5,765,494

#### (4) INMATE PROGRAMS - Education

FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	19,036,256	246.6	13,925,561	2,622,273	736,823	1,751,599	13,925,561
FY 2009-10 Base Request	19,294,617	255.8	14,195,303	2,610,696	736,823	1,751,795	14,195,303
FY 2009-10 Change Request	3,328,705	40.2	3,328,705	0	0	0	3,328,705
FY 2009-10 Total Request	22,623,322	296.0	17,524,008	2,610,696	736,823	1,751,795	17,524,008

#### (4) INMATE PROGRAMS - Recreation

FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	6,463,230	118.2	6,386,745	76,485	0	0	6,386,745
FY 2009-10 Base Request	6,619,115	118.2	6,542,630	76,485	0	0	6,542,630
FY 2009-10 Change Request	77,288	1.7	74,918	2,370	0	0	74,918
FY 2009-10 Total Request	6,696,403	119.9	6,617,548	78,855	0	0	6,617,548

#### (4) INMATE PROGRAMS - Drug and Alcohol Treatment

FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	6,490,762	60.8	5,026,751	995,127	193,874	275,010	5,026,751
FY 2009-10 Base Request	6,615,645	66.0	5,151,634	995,127	193,874	275,010	5,151,634
FY 2009-10 Change Request	4,513,957	64.3	4,263,957	250,000	0	0	4,263,957
FY 2009-10 Total Request	11,129,602	130.3	9,415,591	1,245,127	193,874	275,010	9,415,591



## DEPARTMENT OF CORRECTIONS

### FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

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

#### (4) INMATE PROGRAMS - Sex Offender Treatment

FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	3,024,623	48.7	2,868,242	29,311	0	127,070	2,868,242
FY 2009-10 Base Request	3,079,440	49.1	2,923,059	29,311	0	127,070	2,923,059
FY 2009-10 Change Request	161,739	2.6	161,739	0	0	0	161,739
FY 2009-10 Total Request	3,241,179	51.7	3,084,798	29,311	0	127,070	3,084,798

#### (4) INMATE PROGRAMS - Volunteers

FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	561,847	9.0	0	561,847	0	0	0
FY 2009-10 Base Request	577,474	9.0	0	577,474	0	0	0
FY 2009-10 Change Request	0	0.0	0	0	0	0	0
FY 2009-10 Total Request	577,474	9.0	0	577,474	0	0	0

#### (4) INMATE PROGRAMS - TOTAL

FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	41,073,085	580.6	33,703,666	4,285,043	930,697	2,153,679	33,703,666
FY 2009-10 Base Request	41,860,856	595.4	34,487,191	4,289,093	930,697	2,153,875	34,487,191
FY 2009-10 Change Request	8,172,618	110.6	7,920,248	252,370	0	0	7,920,248
FY 2009-10 Total Request	50,033,474	706.0	42,407,439	4,541,463	930,697	2,153,875	42,407,439

#### (5) COMMUNITY SERVICES - Parole

FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	14,259,381	179.2	14,210,173	0	49,208	0	14,210,173
FY 2009-10 Base Request	15,195,113	180.6	15,145,905	0	49,208	0	15,145,905
FY 2009-10 Change Request	2,610,257	34.0	2,610,257	0	0	0	2,610,257
FY 2009-10 Total Request	17,805,370	214.6	17,756,162	0	49,208	0	17,756,162

## DEPARTMENT OF CORRECTIONS

### FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(5) COMMUNITY SERVICES - Parole ISP</b>							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	8,653,716	94.0	8,653,716	0	0	0	8,653,716
FY 2009-10 Base Request	8,772,589	94.7	8,772,589	0	0	0	8,772,589
FY 2009-10 Change Request	1,882,775	19.3	1,882,775	0	0	0	1,882,775
FY 2009-10 Total Request	10,655,364	114.0	10,655,364	0	0	0	10,655,364

#### **(5) COMMUNITY SERVICES - Community Intensive Supervision**

FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	7,690,902	57.5	7,690,902	0	0	0	7,690,902
FY 2009-10 Base Request	7,852,258	57.5	7,852,258	0	0	0	7,852,258
FY 2009-10 Change Request	38,787	0.0	38,787	0	0	0	38,787
FY 2009-10 Total Request	7,891,045	57.5	7,891,045	0	0	0	7,891,045

#### **(5) COMMUNITY SERVICES - Community Supervision**

FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	4,319,704	50.0	4,287,229	0	32,475	0	4,287,229
FY 2009-10 Base Request	4,399,972	50.3	4,367,497	0	32,475	0	4,367,497
FY 2009-10 Change Request	246,825	1.2	246,825	0	0	0	246,825
FY 2009-10 Total Request	4,646,797	51.5	4,614,322	0	32,475	0	4,614,322

#### **(D) Community Supervision (2) Youthful Offender System Aftercare**

FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	1,814,537	9.5	1,814,537	0	0	0	1,814,537
FY 2009-10 Base Request	1,843,482	9.5	1,843,482	0	0	0	1,843,482
FY 2009-10 Change Request	0	0.0	0	0	0	0	0
FY 2009-10 Total Request	1,843,482	9.5	1,843,482	0	0	0	1,843,482

## DEPARTMENT OF CORRECTIONS

### FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(5) COMMUNITY SERVICES - Community Re-Entry</b>							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	2,468,656	22.2	1,679,156	330,000	13,200	446,300	1,679,156
FY 2009-10 Base Request	2,484,300	23.0	1,694,800	330,000	13,200	446,300	1,694,800
FY 2009-10 Change Request	1,114,356	15.2	1,114,356	0	0	0	1,114,356
FY 2009-10 Total Request	3,598,656	38.2	2,809,156	330,000	13,200	446,300	2,809,156

#### (5) COMMUNITY SERVICES - TOTAL

FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	39,206,896	412.4	38,335,713	330,000	94,883	446,300	38,335,713
FY 2009-10 Base Request	40,547,714	415.6	39,676,531	330,000	94,883	446,300	39,676,531
FY 2009-10 Change Request	5,893,000	69.7	5,893,000	0	0	0	5,893,000
FY 2009-10 Total Request	46,440,714	485.3	45,569,531	330,000	94,883	446,300	45,569,531

#### (6) PAROLE BOARD

FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	1,635,692	17.5	1,635,692	0	0	0	1,635,692
FY 2009-10 Base Request	1,624,919	17.5	1,624,919	0	0	0	1,624,919
FY 2009-10 Change Request	9,537	0.0	9,537	0	0	0	9,537
FY 2009-10 Total Request	1,634,456	17.5	1,634,456	0	0	0	1,634,456

#### (7) CORRECTIONAL INDUSTRIES

FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	53,549,883	155.0	0	12,837,206	40,712,677	0	0
FY 2009-10 Base Request	53,807,137	155.0	0	13,094,460	40,712,677	0	0
FY 2009-10 Change Request	111,020	1.0	0	0	111,020	0	0
FY 2009-10 Total Request	53,918,157	156.0	0	13,094,460	40,823,697	0	0

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(8) CANTEEN</b>							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	14,693,513	29.7	0	14,693,513	0	0	0
FY 2009-10 Base Request	14,740,077	29.7	0	14,740,077	0	0	0
FY 2009-10 Change Request	225,694	0.8	11,456	214,238	0	0	11,456
FY 2009-10 Total Request	14,965,771	30.5	11,456	14,954,315	0	0	11,456

**GRAND TOTAL**

FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	761,322,977	6,575.9	676,820,771	38,875,030	42,405,579	3,221,597	676,820,771
FY 2009-10 Base Request	779,590,213	6,600.1	694,603,354	39,359,288	42,405,778	3,221,793	694,603,354
FY 2009-10 Change Request	45,237,415	491.0	44,614,358	511,037	112,020	0	44,614,358
FY 2009-10 Total Request	824,827,628	7,091.1	739,217,712	39,870,325	42,517,798	3,221,793	739,217,712

**DEPARTMENT OF CORRECTIONS**  
**FY 2008-09 LONG BILL WITH SPECIAL BILLS**

Long Bill Group	Long Bill Subprogram	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(1) Management	(A) Executive Director's Office	\$78,072,035	24.1	\$75,417,933	\$2,421,233	\$166,869	\$66,000	\$75,417,933
	(B) External Capacity - Pymts to House State Prisoners	\$125,800,980	21.4	\$123,442,273	\$2,358,707	\$0	\$0	\$123,442,273
	(C) Inspector General Subprogram	\$4,954,358	49.2	\$3,976,079	\$4,960	\$497,701	\$475,618	\$3,976,079
	<b>FY 08-09 Long Bill with Special Bills</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$202,836,285</b>	<b>\$4,784,900</b>	<b>\$664,570</b>	<b>\$541,618</b>	<b>\$202,836,285</b>
(2) Institutions	(A) Utilities Subprogram	\$19,913,828	2.8	\$18,943,947	\$969,881	\$0	\$0	\$18,943,947
	(B) Maintenance Subprogram	\$24,443,768	306.8	\$24,443,768	\$0	\$0	\$0	\$24,443,768
	(C) Housing and Security Subprogram	\$154,047,804	2,995.7	\$154,040,751	\$5,000	\$2,053	\$0	\$154,040,751
	(D) Food Service Subprogram	\$31,438,708	265.2	\$31,358,708	\$0	\$0	\$80,000	\$31,358,708
	(E) Medical Services Subprogram	\$73,700,394	441.0	\$73,465,715	\$234,679	\$0	\$0	\$73,465,715
	(F) Laundry Subprogram	\$4,407,734	37.4	\$4,407,734	\$0	\$0	\$0	\$4,407,734
	(G) Superintendents Subprogram	\$14,465,143	173.0	\$14,465,143	\$0	\$0	\$0	\$14,465,143
	(H) Boot Camp	\$1,747,871	32.7	\$1,747,871	\$0	\$0	\$0	\$1,747,871
	(I) Youthful Offender System Subprogram	\$10,595,485	172.9	\$10,595,485	\$0	\$0	\$0	\$10,595,485
	(J) Case Management Subprogram	\$15,396,862	230.7	\$15,396,862	\$0	\$0	\$0	\$15,396,862
	(K) Mental Health Subprogram	\$7,978,908	105.1	\$7,978,908	\$0	\$0	\$0	\$7,978,908
	(L) Inmate Pay Subprogram	\$1,501,642	0.0	\$1,501,642	\$0	\$0	\$0	\$1,501,642
	(M) San Carlos Subprogram	\$13,099,701	196.1	\$13,099,701	\$0	\$0	\$0	\$13,099,701
	(N) Legal Access Subprogram	\$1,517,154	21.5	\$1,517,154	\$0	\$0	\$0	\$1,517,154
	<b>FY 08-09 Long Bill with Special Bills</b>	<b>\$374,255,002</b>	<b>4,980.9</b>	<b>\$372,963,389</b>	<b>\$1,209,560</b>	<b>\$2,053</b>	<b>\$80,000</b>	<b>\$372,963,389</b>
(3) Support Services	(A) Business Operations Subprogram	\$6,166,575	110.7	\$5,561,205	\$604,671	\$699	\$0	\$5,561,205
	(B) Personnel Subprogram	\$1,245,295	18.5	\$1,245,295	\$0	\$0	\$0	\$1,245,295
	(C) Offender Services Subprogram	\$2,658,548	41.9	\$2,658,548	\$0	\$0	\$0	\$2,658,548
	(D) Communications Subprogram	\$5,261,160	8.2	\$5,194,091	\$67,069	\$0	\$0	\$5,194,091
	(E) Transportation Services	\$4,104,424	36.1	\$4,041,356	\$63,068	\$0	\$0	\$4,041,356
	(F) Training Subprogram	\$2,157,509	27.3	\$2,157,509	\$0	\$0	\$0	\$2,157,509
	(G) Information Systems Subprogram	\$5,451,006	50.6	\$5,451,006	\$0	\$0	\$0	\$5,451,006
	(H) Facility Services Subprogram	\$1,037,016	11.8	\$1,037,016	\$0	\$0	\$0	\$1,037,016
		<b>FY 08-09 Long Bill with Special Bills</b>	<b>\$28,081,533</b>	<b>305.1</b>	<b>\$27,346,026</b>	<b>\$734,808</b>	<b>\$699</b>	<b>\$0</b>
(4) Inmate Programs	(A) Labor Subprogram	\$5,496,367	97.3	\$5,496,367	\$0	\$0	\$0	\$5,496,367
	(B) Education	\$19,036,256	246.6	\$13,925,561	\$2,622,273	\$736,823	\$1,751,599	\$13,925,561
	(C) Recreation	\$6,463,230	118.2	\$6,386,745	\$76,485	\$0	\$0	\$6,386,745
	(D) Drug and Alcohol Treatment Subprogram	\$6,490,762	60.8	\$5,026,751	\$995,127	\$193,874	\$275,010	\$5,026,751
	(E) Sex Offender Treatment Subprogram	\$3,024,623	48.7	\$2,868,242	\$29,311	\$0	\$127,070	\$2,868,242
	(F) Volunteers Subprogram	\$561,847	9.0	\$0	\$561,847	\$0	\$0	\$0
		<b>FY 08-09 Long Bill with Special Bills</b>	<b>\$41,073,085</b>	<b>580.6</b>	<b>\$33,703,666</b>	<b>\$4,285,043</b>	<b>\$930,697</b>	<b>\$2,153,679</b>

**DEPARTMENT OF CORRECTIONS**  
**FY 2008-09 LONG BILL WITH SPECIAL BILLS**

Long Bill Group	Long Bill Subprogram	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(5) Community Services	(A) Parole Subprogram	\$14,259,381	179.2	\$14,210,173	\$0	\$49,208	\$0	\$14,210,173
	(B) Parole Intensive Supervision Subprogram	\$8,653,716	94.0	\$8,653,716	\$0	\$0	\$0	\$8,653,716
	(C) Community Intensive Supervision Subprogram	\$7,690,902	57.5	\$7,690,902	\$0	\$0	\$0	\$7,690,902
	(D)(1) Community Supervision	\$4,319,704	50.0	\$4,287,229	\$0	\$32,475	\$0	\$4,287,229
	(D)(2) Community Supervision - YOS Aftercare	\$1,814,537	9.5	\$1,814,537	\$0	\$0	\$0	\$1,814,537
	(E) Community Re-Entry Subprogram	\$2,468,656	22.2	\$1,679,156	\$330,000	\$13,200	\$446,300	\$1,679,156
	<b>FY 08-09 Long Bill with Special Bills</b>	<b>\$39,206,896</b>	<b>412.4</b>	<b>\$38,335,713</b>	<b>\$330,000</b>	<b>\$94,883</b>	<b>\$446,300</b>	<b>\$38,335,713</b>
(6) Parole Board		\$1,635,692	17.5	\$1,635,692	\$0	\$0	\$0	\$1,635,692
	<b>FY 08-09 Long Bill with Special Bills</b>	<b>\$1,635,692</b>	<b>17.5</b>	<b>\$1,635,692</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,635,692</b>
(7) Correctional Industries		\$53,549,883	155.0	\$0	\$12,837,206	\$40,712,677	\$0	\$0
	<b>FY 08-09 Long Bill with Special Bills</b>	<b>\$53,549,883</b>	<b>155.0</b>	<b>\$0</b>	<b>\$12,837,206</b>	<b>\$40,712,677</b>	<b>\$0</b>	<b>\$0</b>
(8) Canteen		\$14,693,513	29.7	\$0	\$14,693,513	\$0	\$0	\$0
	<b>FY 08-09 Long Bill with Special Bills</b>	<b>\$14,693,513</b>	<b>29.7</b>	<b>\$0</b>	<b>\$14,693,513</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total FY 2008-09 Long Bill with Special Bills -Department of Corrections</b>		<b>\$761,322,977</b>	<b>6,575.9</b>	<b>\$676,820,771</b>	<b>\$38,875,030</b>	<b>\$42,405,579</b>	<b>\$3,221,597</b>	<b>\$676,820,771</b>
<b>SPECIAL BILLS 09-10 (incremental difference from 08-09)</b>								
Annualization HB 04-1003	Peace Officer Impersonation (done in 08-09)	(\$61,200)	0.0	(\$61,200)	\$0	\$0	\$0	(\$61,200)
Annualization HB 04-1021	Alcohol Consumption (done in 08-09)	(\$45,960)	0.0	(\$45,960)	\$0	\$0	\$0	(\$45,960)
Annualization HB 06-1011	Internet Crimes Against Children	\$160,878	0.0	\$160,878	\$0	\$0	\$0	\$160,878
Annualization HB 06-1092	Sexual Exploitation of a Child (same as 08-09)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Annualization HB 06-1145	Methamphetamine Task Force	\$8,044	0.0	\$8,044	\$0	\$0	\$0	\$8,044
Annualization HB 06-1151	Felony Child Abuse (same as 08-09)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Annualization HB 06-1326	Identity Theft	\$142,109	0.0	\$142,109	\$0	\$0	\$0	\$142,109
Annualization SB 06-206	Prohibit Human Smuggling	\$120,659	0.0	\$120,659	\$0	\$0	\$0	\$120,659
Annualization SB 06-207	Prohibit Trafficking Humans	\$120,659	0.0	\$120,659	\$0	\$0	\$0	\$120,659
Annualization SB 06S-004	Immigration Extortion	\$21,450	0.0	\$21,450	\$0	\$0	\$0	\$21,450
Annualization SB 06S-005	Prohibit Coercion of Immigrants (same as 08-09)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Annualization SB 06S-007	Voting By Persons Not Entitled to Vote (done in 08-09)	(\$21,450)	0.0	(\$21,450)	\$0	\$0	\$0	(\$21,450)
Annualization SB 07-096	Theft From At Risk Individuals	\$71,726	0.0	\$71,726	\$0	\$0	\$0	\$71,726
Annualization HB 07-1040	No Bond Warrants - Illegals (same as 08-09)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Annualization HB 07-1326	Sex Offender Register Email	\$33,104	0.0	\$33,104	\$0	\$0	\$0	\$33,104
HB 08-1115	Retaliation Against a Judge	\$28,758	0.0	\$28,758	\$0	\$0	\$0	\$28,758

**DEPARTMENT OF CORRECTIONS**  
**FY 2008-09 LONG BILL WITH SPECIAL BILLS**

Long Bill Group	Long Bill Subprogram	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
HB 08-1194	Increasing Penalties for Drunk Driving	\$28,758	0.0	\$28,758	\$0	\$0	\$0	\$28,758
HB 08-1352	Return to Custody Options (same as 08-09)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 08-239	Penalty Leaving a Scene Involving Death	\$28,758	0.0	\$28,758	\$0	\$0	\$0	\$28,758
SB 08-134	Bail Bonds (same as 08-09)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 09-10 Bill Annualization</b>		<b>\$636,293</b>	<b>0.0</b>	<b>\$636,293</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$636,293</b>
<b>Total FY 2009-10 Long Bill with 09-10 Bill Incremental Annualization</b>		<b>\$761,959,270</b>	<b>6,575.9</b>	<b>\$677,457,064</b>	<b>\$38,875,030</b>	<b>\$42,405,579</b>	<b>\$3,221,597</b>	<b>\$677,457,064</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST**

Long Bill Group	Long Bill Subprogram	Total Funds	FTE	General Fund	General Fund Excess	Cash Funds	Reappropriated Funds	HUTF	Federal Funds	Net General Fund
(1) Management	(A) Executive Director's Office	\$84,118,970	24.3	\$81,265,951	\$0	\$2,620,150	\$166,869	\$0	\$66,000	\$81,265,951
	(B)(2) External Capacity - Pymts to House State Prisoners	\$125,826,551	21.5	\$123,467,844	\$0	\$2,358,707	\$0	\$0	\$0	\$123,467,844
	(C) Inspector General Subprogram	\$5,110,548	49.2	\$4,132,269	\$0	\$4,960	\$497,701	\$0	\$475,618	\$4,132,269
	<b>FY 09-10 Base Request</b>	<b>\$215,056,068</b>	<b>95.0</b>	<b>\$208,866,063</b>	<b>\$0</b>	<b>\$4,983,817</b>	<b>\$664,570</b>	<b>\$0</b>	<b>\$541,618</b>	<b>\$208,866,063</b>
(2) Institutions	(A) Utilities Subprogram	\$19,927,225	3.0	\$18,957,344	\$0	\$969,881	\$0	\$0	\$0	\$18,957,344
	(B) Maintenance Subprogram	\$24,932,090	306.9	\$24,932,090	\$0	\$0	\$0	\$0	\$0	\$24,932,090
	(C) Housing and Security Subprogram	\$158,381,842	2,996.1	\$158,374,789	\$0	\$5,000	\$2,053	\$0	\$0	\$158,374,789
	(D) Food Service Subprogram	\$31,915,508	265.2	\$31,835,508	\$0	\$0	\$0	\$0	\$80,000	\$31,835,508
	(E) Medical Services Subprogram	\$74,837,591	441.0	\$74,604,242	\$0	\$233,349	\$0	\$0	\$0	\$74,604,242
	(F) Laundry Subprogram	\$4,451,979	37.4	\$4,451,979	\$0	\$0	\$0	\$0	\$0	\$4,451,979
	(G) Superintendents Subprogram	\$14,812,233	173.2	\$14,812,233	\$0	\$0	\$0	\$0	\$0	\$14,812,233
	(H) Boot Camp	\$1,803,765	32.7	\$1,803,765	\$0	\$0	\$0	\$0	\$0	\$1,803,765
	(I) Youthful Offender System Subprogram	\$10,941,729	172.9	\$10,941,729	\$0	\$0	\$0	\$0	\$0	\$10,941,729
	(J) Case Management Subprogram	\$15,915,385	230.7	\$15,915,385	\$0	\$0	\$0	\$0	\$0	\$15,915,385
	(K) Mental Health Subprogram	\$8,201,230	107.7	\$8,201,230	\$0	\$0	\$0	\$0	\$0	\$8,201,230
	(L) Inmate Pay Subprogram	\$1,501,642	0.0	\$1,501,642	\$0	\$0	\$0	\$0	\$0	\$1,501,642
	(M) San Carlos Subprogram	\$13,542,084	196.1	\$13,542,084	\$0	\$0	\$0	\$0	\$0	\$13,542,084
(N) Legal Access Subprogram	\$1,724,903	21.5	\$1,724,903	\$0	\$0	\$0	\$0	\$0	\$1,724,903	
	<b>FY 09-10 Base Request</b>	<b>\$382,889,206</b>	<b>4,984.4</b>	<b>\$381,598,923</b>	<b>\$0</b>	<b>\$1,208,230</b>	<b>\$2,053</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$381,598,923</b>
(3) Support Services	(A) Business Operations Subprogram	\$6,539,537	112.7	\$5,955,165	\$0	\$583,474	\$898	\$0	\$0	\$5,955,165
	(B) Personnel Subprogram	\$1,290,579	18.7	\$1,290,579	\$0	\$0	\$0	\$0	\$0	\$1,290,579
	(C) Offender Services Subprogram	\$2,759,412	41.9	\$2,759,412	\$0	\$0	\$0	\$0	\$0	\$2,759,412
	(D) Communications Subprogram	\$5,285,121	8.2	\$5,218,052	\$0	\$67,069	\$0	\$0	\$0	\$5,218,052
	(E) Transportation Services	\$4,253,292	36.1	\$4,190,224	\$0	\$63,068	\$0	\$0	\$0	\$4,190,224
	(F) Training Subprogram	\$2,284,370	27.3	\$2,284,370	\$0	\$0	\$0	\$0	\$0	\$2,284,370
	(G) Information Systems Subprogram	\$5,583,598	50.6	\$5,583,598	\$0	\$0	\$0	\$0	\$0	\$5,583,598
	(H) Facility Services Subprogram	\$1,068,327	12.0	\$1,068,327	\$0	\$0	\$0	\$0	\$0	\$1,068,327
		<b>FY 09-10 Base Request</b>	<b>\$29,064,236</b>	<b>307.5</b>	<b>\$28,349,727</b>	<b>\$0</b>	<b>\$713,611</b>	<b>\$898</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF CORRECTIONS**  
**FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST**

Long Bill Group	Long Bill Subprogram	Total Funds	FTE	General Fund	General Fund Expense	Cash Funds	Reappropriated Funds	HUTF	Federal Funds	Net General Fund
(4) Inmate Programs	(A) Labor Subprogram	\$5,674,565	97.3	\$5,674,565	\$0	\$0	\$0	\$0	\$0	\$5,674,565
	(B) Education	\$19,294,617	255.8	\$14,195,303	\$0	\$2,610,696	\$736,823	\$0	\$1,751,795	\$14,195,303
	(C) Recreation	\$6,619,115	118.2	\$6,542,630	\$0	\$76,485	\$0	\$0	\$0	\$6,542,630
	(D) Drug and Alcohol Treatment Subprogram	\$6,615,645	66.0	\$5,151,634	\$0	\$995,127	\$193,874	\$0	\$275,010	\$5,151,634
	(E) Sex Offender Treatment Subprogram	\$3,079,440	49.1	\$2,923,059	\$0	\$29,311	\$0	\$0	\$127,070	\$2,923,059
	(F) Volunteers Subprogram	\$577,474	9.0	\$0	\$0	\$577,474	\$0	\$0	\$0	\$0
	<b>FY 09-10 Base Request</b>		<b>\$41,860,856</b>	<b>595.4</b>	<b>\$34,487,191</b>	<b>\$0</b>	<b>\$4,289,093</b>	<b>\$930,697</b>	<b>\$0</b>	<b>\$2,153,875</b>
(5) Community Services	(A) Parole Subprogram	\$15,195,113	180.6	\$15,145,905	\$0	\$0	\$49,208	\$0	\$0	\$15,145,905
	(B) Parole Intensive Supervision Subprogram	\$8,772,589	94.7	\$8,772,589	\$0	\$0	\$0	\$0	\$0	\$8,772,589
	(C) Community Intensive Supervision Subprogram	\$7,852,258	57.5	\$7,852,258	\$0	\$0	\$0	\$0	\$0	\$7,852,258
	(D)(1) Community Supervision	\$4,399,972	50.3	\$4,367,497	\$0	\$0	\$32,475	\$0	\$0	\$4,367,497
	(D)(2) Community Supervision - YOS Aftercare	\$1,843,482	9.5	\$1,843,482	\$0	\$0	\$0	\$0	\$0	\$1,843,482
	(E) Community Re-Entry Subprogram	\$2,484,300	23.0	\$1,694,800	\$0	\$330,000	\$13,200	\$0	\$446,300	\$1,694,800
<b>FY 09-10 Base Request</b>		<b>\$40,547,714</b>	<b>415.6</b>	<b>\$39,676,531</b>	<b>\$0</b>	<b>\$330,000</b>	<b>\$94,883</b>	<b>\$0</b>	<b>\$446,300</b>	<b>\$39,676,531</b>
(6) Parole Board		\$1,624,919	17.5	\$1,624,919	\$0	\$0	\$0	\$0	\$0	\$1,624,919
	<b>FY 09-10 Base Request</b>	<b>\$1,624,919</b>	<b>17.5</b>	<b>\$1,624,919</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,624,919</b>
(7) Correctional Industries		\$53,807,137	155.0	\$0	\$0	\$13,094,460	\$40,712,677	\$0	\$0	\$0
	<b>FY 09-10 Base Request</b>	<b>\$53,807,137</b>	<b>155.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,094,460</b>	<b>\$40,712,677</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
(8) Canteen		\$14,740,077	29.7	\$0	\$0	\$14,740,077	\$0	\$0	\$0	\$0
	<b>FY 09-10 Base Request</b>	<b>\$14,740,077</b>	<b>29.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,740,077</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total FY 2009-10 Request - Department of Corrections</b>		<b>\$779,590,213</b>	<b>6,600.1</b>	<b>\$694,603,354</b>	<b>\$0</b>	<b>\$39,359,288</b>	<b>\$42,405,778</b>	<b>\$0</b>	<b>\$3,221,793</b>	<b>\$694,603,354</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST**

Long Bill Group	Long Bill Subprogram	Total Funds	FTE	General Fund	General Fund	Cash Funds	Reappropriated Funds	HUTF	Federal Funds	Net General Fund
<b>SPECIAL BILLS 09-10</b>	<b>(incremental difference from 08-09/ non-add to request)</b>									
Annualization HB 04-1003	Peace Officer Impersonation (done in 08-09)	(\$61,200)	0.0	(\$61,200)		\$0	\$0	\$0	\$0	(\$61,200)
Annualization HB 04-1021	Alcohol Consumption (done in 08-09)	(\$45,960)	0.0	(\$45,960)		\$0	\$0	\$0	\$0	(\$45,960)
Annualization HB 06-1011	Internet Crimes Against Children	\$160,878	0.0	\$160,878		\$0	\$0	\$0	\$0	\$160,878
Annualization HB 06-1092	Sexual Exploitation of a Child (same as 08-09)	\$0	0.0	\$0		\$0	\$0	\$0	\$0	\$0
Annualization HB 06-1145	Methamphetamine Task Force	\$8,044	0.0	\$8,044		\$0	\$0	\$0	\$0	\$8,044
Annualization HB 06-1151	Felony Child Abuse (same as 08-09)	\$0	0.0	\$0		\$0	\$0	\$0	\$0	\$0
Annualization HB 06-1326	Identity Theft	\$142,109	0.0	\$142,109		\$0	\$0	\$0	\$0	\$142,109
Annualization SB 06-206	Prohibit Human Smuggling	\$120,659	0.0	\$120,659		\$0	\$0	\$0	\$0	\$120,659
Annualization SB 06-207	Prohibit Trafficking Humans	\$120,659	0.0	\$120,659		\$0	\$0	\$0	\$0	\$120,659
Annualization SB 06S-004	Immigration Extortion	\$21,450	0.0	\$21,450		\$0	\$0	\$0	\$0	\$21,450
Annualization SB 06S-005	Prohibit Coercion of Immigrants (same as 08-09)	\$0	0.0	\$0		\$0	\$0	\$0	\$0	\$0
Annualization SB 06S-007	Voting By Persons Not Entitled to Vote (done in 08-09)	(\$21,450)	0.0	(\$21,450)		\$0	\$0	\$0	\$0	(\$21,450)
Annualization SB 07-096	Theft From At Risk Individuals	\$71,726	0.0	\$71,726		\$0	\$0	\$0	\$0	\$71,726
Annualization HB 07-1040	No Bond Warrants - Illegals (same as 08-09)	\$0	0.0	\$0		\$0	\$0	\$0	\$0	\$0
Annualization HB 07-1326	Sex Offender Register Email	\$33,104	0.0	\$33,104		\$0	\$0	\$0	\$0	\$33,104
HB 08-1115	Retaliation Against a Judge	\$28,758	0.0	\$28,758		\$0	\$0	\$0	\$0	\$28,758
HB 08-1194	Increasing Penalties for Drunk Driving	\$28,758	0.0	\$28,758		\$0	\$0	\$0	\$0	\$28,758
HB 08-1352	Return to Custody Options (same as 08-09)	\$0	0.0	\$0		\$0	\$0	\$0	\$0	\$0
SB 08-239	Penalty Leaving a Scene Involving Death	\$28,758	0.0	\$28,758		\$0	\$0	\$0	\$0	\$28,758
SB 08-134	Bail Bonds (same as 08-09)	\$0	0.0	\$0		\$0	\$0	\$0	\$0	\$0
<b>FY 09-10 Bill Annualization</b>		<b>\$636,293</b>	<b>\$0</b>	<b>\$636,293</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$636,293</b>
<b>Total FY 2009-10 Request with 09-10 Special Bill Incremental Annualization</b>		<b>\$780,226,506</b>	<b>6,600.1</b>	<b>\$695,239,647</b>	<b>\$0</b>	<b>\$39,359,288</b>	<b>\$42,405,778</b>	<b>\$0</b>	<b>\$3,221,793</b>	<b>\$695,239,647</b>

	\$5,796,771	0.0	(\$5,647,214)		(\$147,109)		(\$2,252)		(\$196)
Long Bill	759,502,556	6,578.8	\$675,007,403		\$38,870,030		\$42,403,526		\$3,221,597
Annualization	1,310,264	22.2	\$1,315,810		(\$5,546)				
	\$760,812,820	6,601.0	\$676,323,213	\$0	\$38,864,484		\$42,403,526	\$0	\$3,221,597
Salary Survey	\$7,966,152		\$7,747,555		\$218,597				
P4P	\$4,024,271		\$3,902,226		\$122,045				
	\$772,803,243	6,601.0	\$687,972,994	\$0	\$39,205,126		\$42,403,526	\$39,205,126	\$42,403,526
Special Bills	\$1,820,421	(0.9)	\$1,813,368		\$7,053				
	\$774,623,664	6,600.1	\$689,786,362	\$0	\$39,212,179		\$42,403,526	\$39,205,126	\$42,403,526
Less One Time Appropriations	-830222		-830222						
	\$773,793,442	6,600.1	\$688,956,140	\$0	\$39,212,179		\$42,403,526	\$39,205,126	\$42,403,526

**DEPARTMENT OF CORRECTIONS**

**FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST**

**(1) MANAGEMENT - EDO**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(A) Executive Director's Office</b>								
<b>Personal Services</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,484,544	24.1	\$1,336,851	\$0	\$0	\$147,693	\$0	\$1,336,851
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>								
Annualization of FY 2008-09 DI#11 "Planning & Analysis Statisticians"	\$10,288	0.2	\$10,288	\$0	\$0	\$0	\$0	\$10,288
Prior Year Salary Survey	\$32,548	0.0	\$32,548	\$0	\$0	\$0	\$0	\$32,548
Prior Year Performance-based Pay	\$16,394	0.0	\$16,394	\$0	\$0	\$0	\$0	\$16,394
<b>Total Adjustments</b>	<b>\$59,230</b>	<b>0.2</b>	<b>\$59,230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,230</b>
<b>FY 09-10 Base Request</b>	<b>\$1,543,774</b>	<b>24.3</b>	<b>\$1,396,081</b>	<b>\$0</b>	<b>\$0</b>	<b>\$147,693</b>	<b>\$0</b>	<b>\$1,396,081</b>
<b>FY 09-10 Change Request</b>								
<b>DI #17 - Research and Evaluation</b>	\$56,384	0.9	\$56,384	\$0	\$0	\$0	\$0	\$56,384
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$56,384</b>	<b>0.9</b>	<b>\$56,384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,384</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$1,600,158</b>	<b>25.2</b>	<b>\$1,452,465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$147,693</b>	<b>\$0</b>	<b>\$1,452,465</b>
<b>Health, Life, Dental</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$31,963,927	0.0	\$30,919,858	\$0	\$1,044,069	\$0	\$0	\$30,919,858
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>								
Annualization of FY 2008-09 DI#2: "Parole/Parole ISP/Re-Entry" GF	\$13,013	0.0	\$13,013	\$0	\$0	\$0	\$0	\$13,013
Annualization of FY 2008-09 BA#3: "Contract Services to FTE" GF	\$67,084	0.0	\$60,704	\$0	\$6,380	\$0	\$0	\$60,704
Common Policy Adjustment	\$4,780,325		\$4,624,181	\$0	\$156,144	\$0	\$0	\$4,624,181
<b>Total Adjustments</b>	<b>\$4,860,422</b>	<b>0.0</b>	<b>\$4,697,898</b>	<b>\$0</b>	<b>\$162,524</b>	<b>\$0</b>	<b>\$0</b>	<b>4,697,898</b>
<b>FY 09-10 Base Request</b>	<b>\$36,824,349</b>	<b>0.0</b>	<b>\$35,617,756</b>	<b>\$0</b>	<b>\$1,206,593</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,617,756</b>
<b>FY 09-10 Change Request</b>								
<b>DI #1 - CSP II Staffing</b>	\$1,169,280	0.0	\$1,165,150	\$0	\$4,130	\$0	\$0	\$1,165,150
<b>DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion</b>	\$285,103	0.0	\$285,103	\$0	\$0	\$0	\$0	\$285,103
<b>DI #4 - Parole/Parole ISP Caseload</b>	\$257,454	0.0	\$257,454	\$0	\$0	\$0	\$0	\$257,454
<b>DI #8 - Therapeutic Communities</b>	\$312,449	0.0	\$312,449	\$0	\$0	\$0	\$0	\$312,449
<b>Health, Life, Dental FY 09-10 Change Request Total</b>	<b>\$2,024,286</b>	<b>0.0</b>	<b>\$2,020,156</b>	<b>\$0</b>	<b>\$4,130</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,020,156</b>
<b>Health, Life, Dental FY 09-10 Total Request</b>	<b>\$38,848,635</b>	<b>0.0</b>	<b>\$37,637,912</b>	<b>\$0</b>	<b>\$1,210,723</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,637,912</b>
<b>Short-term Disability</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$431,965	0.0	\$417,032	\$0	\$14,933	\$0	\$0	\$417,032

**DEPARTMENT OF CORRECTIONS**

**FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST**

**(1) MANAGEMENT - EDO**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>								
Annualization of FY 2008-09 DI#2: "Parole/Parole ISP/Re-Entry" GF	\$164	0.0	\$164	\$0	\$0	\$0	\$0	\$164
Annualization of FY 2008-09 BA#3: "Contract Services to FTE" GF	\$863	0.0	\$776	\$0	\$87	\$0	\$0	\$776
Common Policy Adjustment	\$18,703		\$18,056		\$647			\$18,056
<b>Total Adjustments</b>	<b>\$19,730</b>	<b>0.0</b>	<b>\$18,996</b>	<b>\$0</b>	<b>\$734</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,996</b>
<b>FY 09-10 Base Request</b>	<b>\$451,695</b>	<b>0.0</b>	<b>\$436,028</b>	<b>\$0</b>	<b>\$15,667</b>	<b>\$0</b>	<b>\$0</b>	<b>\$436,028</b>
<b>FY 09-10 Change Request</b>								
<b>DI #1 - CSP II Staffing</b>	\$13,422	0.0	\$13,381	\$0	\$41	\$0	\$0	\$13,381
<b>DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion</b>	\$3,411	0.0	\$3,411	\$0	\$0	\$0	\$0	\$3,411
<b>DI #4 - Parole/Parole ISP Caseload</b>	\$2,797	0.0	\$2,797	\$0	\$0	\$0	\$0	\$2,797
<b>DI #8 - Therapeutic Communities</b>	\$3,429	0.0	\$3,429	\$0	\$0	\$0	\$0	\$3,429
<b>Short-term Disability FY 09-10 Change Request Total</b>	<b>\$23,059</b>	<b>0.0</b>	<b>\$23,018</b>	<b>\$0</b>	<b>\$41</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,018</b>
<b>Short-term Disability FY 09-10 Total Request</b>	<b>\$474,754</b>	<b>0.0</b>	<b>\$459,046</b>	<b>\$0</b>	<b>\$15,708</b>	<b>\$0</b>	<b>\$0</b>	<b>\$459,046</b>
<b>S.B. 04-2357 Amortization Equalization Disbursement (AED)</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$5,416,547	0.0	\$5,232,759	\$0	\$183,788	\$0	\$0	\$5,232,759
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>								
Annualization of FY 2008-09 DI#2: "Parole/Parole ISP/Re-Entry" GF	\$2,023	0.0	\$2,023	\$0	\$0	\$0	\$0	\$2,023
Annualization of FY 2008-09 BA#3: "Contract Services to FTE" GF	\$10,664	0.0	\$9,588	\$0	\$1,076	\$0	\$0	\$9,588
Common Policy Adjustment	\$1,516,753		\$1,465,288		\$51,465			\$1,465,288
<b>Total Adjustments</b>	<b>\$1,529,440</b>	<b>0.0</b>	<b>\$1,476,899</b>	<b>\$0</b>	<b>\$52,541</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,476,899</b>
<b>FY 09-10 Base Request</b>	<b>\$6,945,987</b>	<b>0.0</b>	<b>\$6,709,658</b>	<b>\$0</b>	<b>\$236,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,709,658</b>
<b>FY 09-10 Change Request</b>								
<b>DI #</b>								
<b>AED FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AED FY 09-10 Total Request</b>	<b>\$6,945,987</b>	<b>0.0</b>	<b>\$6,709,658</b>	<b>\$0</b>	<b>\$236,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,709,658</b>
<b>S.B. 06-235 Supplemental Amortization Equalization Disbursement (SAED)</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,614,829	0.0	\$2,528,678	\$0	\$86,151	\$0	\$0	\$2,528,678
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>								
Annualization of FY 2008-09 DI#2: "Parole/Parole ISP/Re-Entry" GF	\$947	0.0	\$947	\$0	\$0	\$0	\$0	\$947
Annualization of FY 2008-09 BA#3: "Contract Services to FTE" GF	\$39,985	0.0	\$41,497	\$0	(\$1,512)	\$0	\$0	\$41,497

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

**(1) MANAGEMENT - EDO**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Common Policy Adjustment	\$1,718,484		\$1,661,865		\$56,619			\$1,661,865
<b>Total Adjustments</b>	<b>\$1,759,416</b>	<b>0.0</b>	<b>\$1,704,309</b>	<b>\$0</b>	<b>\$55,107</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,704,309</b>
<b>FY 09-10 Base Request</b>	<b>\$4,374,245</b>	<b>0.0</b>	<b>\$4,232,987</b>	<b>\$0</b>	<b>\$141,258</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,232,987</b>
<b>FY 09-10 Change Request DI #</b>								
<b>SAED FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SAED FY 09-10 Total Request</b>	<b>\$4,374,245</b>	<b>0.0</b>	<b>\$4,232,987</b>	<b>\$0</b>	<b>\$141,258</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,232,987</b>
<b>Salary Survey and Senior Executive Service</b> FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$7,966,152	0.0	\$7,747,555	\$0	\$218,597	\$0	\$0	\$7,747,555
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b> Common Policy Adjustment	\$2,946,078		\$2,865,235		\$80,843			\$2,865,235
<b>Total Adjustments</b>	<b>\$2,946,078</b>	<b>0.0</b>	<b>\$2,865,235</b>	<b>\$0</b>	<b>\$80,843</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,865,235</b>
<b>FY 09-10 Base Request</b>	<b>\$10,912,230</b>	<b>0.0</b>	<b>\$10,612,790</b>	<b>\$0</b>	<b>\$299,440</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,612,790</b>
<b>FY 09-10 Change Request DI #</b>								
<b>Salary Survey FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Salary Survey FY 09-10 Total Request</b>	<b>\$10,912,230</b>	<b>0.0</b>	<b>\$10,612,790</b>	<b>\$0</b>	<b>\$299,440</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,612,790</b>
<b>Performance-based Pay Awards</b> FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$5,030,339	0.0	\$4,877,783	\$0	\$152,556	\$0	\$0	\$4,877,783
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b> Common Policy Adjustment	(\$5,030,339)		(\$4,877,783)		(\$152,556)			(\$4,877,783)
<b>Total Adjustments</b>	<b>(\$5,030,339)</b>	<b>0.0</b>	<b>(\$4,877,783)</b>	<b>\$0</b>	<b>(\$152,556)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,877,783)</b>
<b>FY 09-10 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request DI #</b>								
<b>Performance-based Pay FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

**(1) MANAGEMENT - EDO**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Permanenced-based Pay FY 09-10 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Shift Differential</b> FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$6,364,428	0.0	\$6,351,160	\$0	\$13,268	\$0	\$0	\$6,351,160
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b> Common Policy Adjustment	(\$132,232)		(\$131,956)		(\$276)			(\$131,956)
<b>Total Adjustments</b>	<b>(\$132,232)</b>	<b>0.0</b>	<b>(\$131,956)</b>	<b>\$0</b>	<b>(\$276)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$131,956)</b>
<b>FY 09-10 Base Request</b>	<b>\$6,232,196</b>	<b>0.0</b>	<b>\$6,219,204</b>	<b>\$0</b>	<b>\$12,992</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,219,204</b>
<b>FY 09-10 Change Request</b>								
DI #1 - CSP II Staffing	\$214,646	0.0	\$214,646	\$0	\$0	\$0	\$0	\$214,646
DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion	\$56,917	0.0	\$56,917	\$0	\$0	\$0	\$0	\$56,917
DI #5- Public Safety Staffing	\$52,924	0.0	\$52,924	\$0	\$0	\$0	\$0	\$52,924
<b>Shift FY 09-10 Change Request Total</b>	<b>\$324,487</b>	<b>0.0</b>	<b>\$324,487</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$324,487</b>
<b>Shift FY 09-10 Total Request</b>	<b>\$6,556,683</b>	<b>0.0</b>	<b>\$6,543,691</b>	<b>\$0</b>	<b>\$12,992</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,543,691</b>
<b>Workers' Compensation</b> FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$6,027,568	0.0	\$5,828,055	\$0	\$199,513	\$0	\$0	\$5,828,055
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b> Common Policy Adjustment								
<b>Total Adjustments</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Base Request</b>	<b>\$6,027,568</b>	<b>0.0</b>	<b>\$5,828,055</b>	<b>\$0</b>	<b>\$199,513</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,828,055</b>
<b>FY 09-10 Change Request</b>								
NP Common Policy Worker's Compensation	\$9,148	0.0	\$9,148	\$0	\$0	\$0	\$0	\$9,148
<b>Workers' Compensation FY 09-10 Change Request Total</b>	<b>\$9,148</b>	<b>0.0</b>	<b>\$9,148</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,148</b>
<b>Workers' Compensation FY 09-10 Total Request</b>	<b>\$6,036,716</b>	<b>0.0</b>	<b>\$5,837,203</b>	<b>\$0</b>	<b>\$199,513</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,837,203</b>
<b>Operating Expenses</b> FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$276,631	0.0	\$191,455	\$0	\$0	\$19,176	\$66,000	\$191,455
<b>FY 09-10 Base Request</b>	<b>\$276,631</b>	<b>0.0</b>	<b>\$191,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,176</b>	<b>\$66,000</b>	<b>\$191,455</b>
<b>FY 09-10 Change Request</b>								
DI #17 - Research and Evaluation	\$500	0.0	\$500	\$0	\$0	\$0	\$0	\$500

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

**(1) MANAGEMENT - EDO**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>NP Common Policy Fleet Operating Increase</b>	\$21,893	0.0	\$21,893	\$0	\$0	\$0	\$0	\$21,893
<b>Operating FY 09-10 Change Request Total</b>	<b>\$22,393</b>	<b>0.0</b>	<b>\$22,393</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,393</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$299,024</b>	<b>0.0</b>	<b>\$213,848</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,176</b>	<b>\$66,000</b>	<b>\$213,848</b>
<b>Legal Services for 15,298 hours</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,230,626	0.0	\$1,188,239	\$0	\$42,387	\$0	\$0	\$1,188,239
<b>FY 09-10 Base Request</b>	<b>\$1,230,626</b>	<b>0.0</b>	<b>\$1,188,239</b>	<b>\$0</b>	<b>\$42,387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,188,239</b>
<b>FY 09-10 Change Request</b>								
<b>DI #</b>								
<b>Legal Services FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Legal Services FY 09-10 Total Request</b>	<b>\$1,230,626</b>	<b>0.0</b>	<b>\$1,188,239</b>	<b>\$0</b>	<b>\$42,387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,188,239</b>
<b>Payment to Risk Management and Property Funds</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$5,405,253	0.0	\$5,226,339	\$0	\$178,914	\$0	\$0	\$5,226,339
<b>FY 09-10 Base Request</b>	<b>\$5,405,253</b>	<b>0.0</b>	<b>\$5,226,339</b>	<b>\$0</b>	<b>\$178,914</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,226,339</b>
<b>FY 09-10 Change Request</b>								
<b>DI #5- Public Safety Staffing</b>	(\$12,150)	0.0	(\$12,150)	\$0	\$0	\$0	\$0	(\$12,150)
<b>Risk Management FY 09-10 Change Request Total</b>	<b>(\$12,150)</b>	<b>0.0</b>	<b>(\$12,150)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$12,150)</b>
<b>Risk Management FY 09-10 Total Request</b>	<b>\$5,393,103</b>	<b>0.0</b>	<b>\$5,214,189</b>	<b>\$0</b>	<b>\$178,914</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,214,189</b>
<b>Leased Space</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$3,518,650	0.0	\$3,308,445	\$0	\$210,205	\$0	\$0	\$3,308,445
<b>FY 09-10 Base Request</b>	<b>\$3,518,650</b>	<b>0.0</b>	<b>\$3,308,445</b>	<b>\$0</b>	<b>\$210,205</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,308,445</b>
<b>FY 09-10 Change Request</b>								
<b>DI #4 - Parole/Parole ISP Caseload</b>	\$312,950	0.0	\$312,950	\$0	\$0	\$0	\$0	\$312,950
<b>DI #10 - Re-entry Pre-Release Program and JIW&amp;FC Lease</b>	\$11,000	0.0	\$11,000	\$0	\$0	\$0	\$0	\$11,000
<b>DI #15 - Community Supv/Comm ISP Caseload</b>	\$7,150	0.0	\$7,150	\$0	\$0	\$0	\$0	\$7,150
<b>DI #17 - Research and Evaluation</b>	\$5,500	0.0	\$5,500	\$0	\$0	\$0	\$0	\$5,500
<b>DI #18 - Lease Escalator Increase</b>	\$116,908	0.0	\$116,908	\$0	\$0	\$0	\$0	\$116,908
<b>DI #20 - Central Office Lease</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Leased Space FY 09-10 Change Request Total</b>	<b>\$453,508</b>	<b>0.0</b>	<b>\$453,508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$453,508</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

**(1) MANAGEMENT - EDO**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Leased Space FY 09-10 Total Request</b>	<b>\$3,972,158</b>	<b>0.0</b>	<b>\$3,761,953</b>	<b>\$0</b>	<b>\$210,205</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,761,953</b>
<b>Capital Complex Leased Space</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$175,498	0.0	\$98,646	\$0	\$76,852	\$0	\$0	\$98,646
<b>FY 09-10 Base Request</b>	<b>\$175,498</b>	<b>0.0</b>	<b>\$98,646</b>	<b>\$0</b>	<b>\$76,852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,646</b>
<b>FY 09-10 Change Request</b>								
Non Prioritized Change Request - Capital Complex Leased Space	\$9,478	0.0	\$6,591	\$0	\$2,887	\$0	\$0	\$6,591
<b>Capitol Complex FY 09-10 Change Request Total</b>	<b>\$9,478</b>	<b>0.0</b>	<b>\$6,591</b>	<b>\$0</b>	<b>\$2,887</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,591</b>
<b>Capitol Complex FY 09-10 Total Request</b>	<b>\$184,976</b>	<b>0.0</b>	<b>\$105,237</b>	<b>\$0</b>	<b>\$79,739</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,237</b>
<b>Planning and Analysis Contracts</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$56,160	0.0	\$56,160	\$0	\$0	\$0	\$0	\$56,160
<b>FY 09-10 Base Request</b>	<b>\$56,160</b>	<b>0.0</b>	<b>\$56,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,160</b>
<b>FY 09-10 Change Request</b>								
DI #								
<b>Planning and Analysis Contracts FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Planning and Analysis Contracts FY 09-10 Total Request</b>	<b>\$56,160</b>	<b>0.0</b>	<b>\$56,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,160</b>
<b>Payments to District Attorneys</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$150,000	0.0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
HB 08-1382 Criminal Procedural Matters (Special Bill)	(\$49,292)	0.0	(\$49,292)	\$0	\$0	\$0	\$0	(\$49,292)
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>								
Annualization of FY 2008-09 HB 08-1382	\$43,400	0.0	\$43,400	\$0	\$0	\$0	\$0	\$43,400
<b>Total Adjustments</b>	<b>\$43,400</b>	<b>0.0</b>	<b>\$43,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,400</b>
<b>FY 09-10 Base Request</b>	<b>\$144,108</b>	<b>0.0</b>	<b>\$144,108</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$144,108</b>
<b>FY 09-10 Change Request</b>								
DI #								
<b>Payments to District Attorneys FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF CORRECTIONS**

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

**(1) MANAGEMENT - EDO**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Payments to District Attorneys FY 09-10 Total Request</b>	<b>\$144,108</b>	<b>0.0</b>	<b>\$144,108</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$144,108</b>
<b>Start-up Costs</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$8,210	0.0	\$8,210	\$0	\$0	\$0	\$0	\$8,210
Reduction of one time appropriations FY 2008-09	(\$8,210)	0.0	(\$8,210)	\$0	\$0	\$0	\$0	(\$8,210)
<b>FY 09-10 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>								
<b>DI #17 - Research and Evaluation</b>	\$5,728	0.0	\$5,728	\$0	\$0	\$0	\$0	\$5,728
<b>Start-up FY 09-10 Change Request Total</b>	<b>\$5,728</b>	<b>0.0</b>	<b>\$5,728</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,728</b>
<b>Start-up FY 09-10 Total Request</b>	<b>\$5,728</b>	<b>0.0</b>	<b>\$5,728</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,728</b>
<b>(1) MANAGEMENT - EDO</b>								
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$78,072,035</b>	<b>24.1</b>	<b>\$75,417,933</b>	<b>\$0</b>	<b>\$2,421,233</b>	<b>\$166,869</b>	<b>\$66,000</b>	<b>\$75,417,933</b>
<b>FY 2009-10 Base Request</b>	<b>\$84,118,970</b>	<b>24.3</b>	<b>\$81,265,951</b>	<b>\$0</b>	<b>\$2,620,150</b>	<b>\$166,869</b>	<b>\$66,000</b>	<b>\$81,265,951</b>
<b>FY 2009-10 Change Request</b>	<b>\$2,916,321</b>	<b>0.9</b>	<b>\$2,909,263</b>	<b>\$0</b>	<b>\$7,058</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,909,263</b>
<b>FY 2009-10 Total Request</b>	<b>\$87,035,291</b>	<b>25.2</b>	<b>\$84,175,214</b>	<b>\$0</b>	<b>\$2,627,208</b>	<b>\$166,869</b>	<b>\$66,000</b>	<b>\$84,175,214</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

**(1) MANAGEMENT - External Capacity**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(B) External Capacity Subprogram</b>							
<b>(B)(1) PRIVATE PRISON MONITORING UNIT</b>							
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,450,144	21.4	\$1,450,144	\$0	\$0	\$0	\$1,450,144
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Annualization of FY 2008-09 DI#1: "External Capacity Caseload"	\$6,299	0.1	\$6,299	\$0	\$0	\$0	\$6,299
Prior Year Salary Survey	\$12,424	0.0	\$12,424	\$0	\$0	\$0	\$12,424
Prior Year Performance-based Pay	\$6,414	0.0	\$6,414	\$0	\$0	\$0	\$6,414
<b>Total Adjustments</b>	<b>\$25,137</b>	<b>0.1</b>	<b>\$25,137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,137</b>
<b>FY 09-10 Base Request</b>	<b>\$1,475,281</b>	<b>21.5</b>	<b>\$1,475,281</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,475,281</b>
<b>FY 09-10 Change Request</b>							
<b>DI #</b>							
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$1,475,281</b>	<b>21.5</b>	<b>\$1,475,281</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,475,281</b>
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$231,514	0.0	\$231,514	\$0	\$0	\$0	\$231,514
Annualization of FY 2008-09 DI#1: "External Capacity Caseload"	\$4,608	0.0	\$4,608	\$0	\$0	\$0	\$4,608
<b>FY 09-10 Base Request</b>	<b>\$236,122</b>	<b>0.0</b>	<b>\$236,122</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$236,122</b>
<b>FY 09-10 Change Request</b>							
<b>NP Common Policy Fleet Operating Increase</b>	\$26,669	0.0	\$26,669	\$0	\$0	\$0	\$26,669
<b>Operating FY 09-10 Change Request Total</b>	<b>\$26,669</b>	<b>0.0</b>	<b>\$26,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,669</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$262,791</b>	<b>0.0</b>	<b>\$262,791</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$262,791</b>
<b>Start-up Costs</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$4,174	0.0	\$4,174	\$0	\$0	\$0	\$4,174

**DEPARTMENT OF CORRECTIONS**

**FY 2009-10 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
Reduction of one time appropriations FY 2008-09	(\$4,174)	0.0	(\$4,174)	\$0	\$0	\$0	(\$4,174)
<b>FY 09-10 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>							
<b>DI #</b>							
<b>Start-up FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Start-up FY 09-10 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B)(2) PAYMENTS TO HOUSE STATE PRISONERS</b>							
<b>Payments to local jails at a rate of \$50.44 per inmate per day</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$7,949,041	0.0	\$7,949,041	\$0	\$0	\$0	\$7,949,041
<b>FY 09-10 Base Request</b>	<b>\$7,949,041</b>	<b>0.0</b>	<b>\$7,949,041</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,949,041</b>
<b>FY 09-10 Change Request</b>							
<b>DI #3 - External Capacity Caseload</b>	\$181,483	0.0	\$181,483	\$0	\$0	\$0	\$181,483
<b>Local Jails FY 09-10 Change Request Total</b>	<b>\$181,483</b>	<b>0.0</b>	<b>\$181,483</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$181,483</b>
<b>Local Jails FY 09-10 Total Request</b>	<b>\$8,130,524</b>	<b>0.0</b>	<b>\$8,130,524</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,130,524</b>
<b>Payments to in-state private prisons at a rate of \$54.93 per inmate per day</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$97,304,409	0.0	\$94,945,702	\$2,358,707	\$0	\$0	\$94,945,702
<b>FY 09-10 Base Request</b>	<b>\$97,304,409</b>	<b>0.0</b>	<b>\$94,945,702</b>	<b>\$2,358,707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,945,702</b>
<b>FY 09-10 Change Request</b>							
<b>DI #3 - External Capacity Caseload</b>	\$6,951,468	0.0	\$6,951,468	\$0	\$0	\$0	\$6,951,468
<b>DI #10 - Re-entry Pre-Release Program and JIW&amp;FC Lease</b>	(\$1,125,257)	0.0	(\$1,125,257)	\$0	\$0	\$0	(\$1,125,257)
<b>DI #17 - Research and Evaluation</b>	(\$71,040)	0.0	(\$71,040)	\$0	\$0	\$0	(\$71,040)
<b>DI #19 - Provider Rate Increase</b>	\$4,422,286	0.0	\$4,422,286	\$0	\$0	\$0	\$4,422,286
<b>BRI #1 - DCJ 397 Diversion Bed Offset</b>	(\$4,385,060)	0.0	(\$4,385,060)	\$0	\$0	\$0	(\$4,385,060)
<b>BRI #2 - DCJ 40 Non-Residential Diversion Bed Pilot</b>	(\$835,996)	0.0	(\$835,996)	\$0	\$0	\$0	(\$835,996)
<b>BRI #3 - DCJ 24 Southern Colorado TC Diversion Bed Offset</b>	(\$501,598)	0.0	(\$501,598)	\$0	\$0	\$0	(\$501,598)
<b>Private Prisons FY 09-10 Change Request Total</b>	<b>\$4,454,803</b>	<b>0.0</b>	<b>\$4,454,803</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,454,803</b>

## DEPARTMENT OF CORRECTIONS

### FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

#### (1) MANAGEMENT - External Capacity

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Private Prisons FY 09-10 Total Request</b>	<b>\$101,759,212</b>	<b>0.0</b>	<b>\$99,400,505</b>	<b>\$2,358,707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,400,505</b>
<b>Payments to pre-release parole revocation facilities at a rate of \$54.93 per inmate</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$14,435,604	0.0	\$14,435,604	\$0	\$0	\$0	\$14,435,604
<b>FY 09-10 Base Request</b>	<b>\$14,435,604</b>	<b>0.0</b>	<b>\$14,435,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,435,604</b>
<b>FY 09-10 Change Request</b>							
<b>DI #3 - External Capacity Caseload</b>	(\$1,503,709)	0.0	(\$1,503,709)	\$0	\$0	\$0	(\$1,503,709)
<b>DI #19 - Provider Rate Increase</b>	\$548,540	0.0	\$548,540	\$0	\$0	\$0	\$548,540
<b>Pre-release FY 09-10 Change Request Total</b>	<b>(\$955,169)</b>	<b>0.0</b>	<b>(\$955,169)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$955,169)</b>
<b>Pre-release FY 09-10 Total Request</b>	<b>\$13,480,435</b>	<b>0.0</b>	<b>\$13,480,435</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,480,435</b>
<b>Community Corrections Programs</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$4,426,094	0.0	\$4,426,094	\$0	\$0	\$0	\$4,426,094
<b>FY 09-10 Base Request</b>	<b>\$4,426,094</b>	<b>0.0</b>	<b>\$4,426,094</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,426,094</b>
<b>FY 09-10 Change Request</b>							
<b>DI #3 - External Capacity Caseload</b>	(\$217,089)	0.0	(\$217,089)	\$0	\$0	\$0	(\$217,089)
<b>Community Corrections FY 09-10 Change Request Total</b>	<b>(\$217,089)</b>	<b>0.0</b>	<b>(\$217,089)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$217,089)</b>
<b>Community Corrections FY 09-10 Total Request</b>	<b>\$4,209,005</b>	<b>0.0</b>	<b>\$4,209,005</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,209,005</b>
<b>(1) MANAGEMENT - External Capacity</b>							
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$125,800,980</b>	<b>21.4</b>	<b>\$123,442,273</b>	<b>\$2,358,707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$123,442,273</b>
<b>FY 2009-10 Base Request</b>	<b>\$125,826,551</b>	<b>21.5</b>	<b>\$123,467,844</b>	<b>\$2,358,707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$123,467,844</b>
<b>FY 2009-10 Change Request</b>	<b>\$3,490,697</b>	<b>0.0</b>	<b>\$3,490,697</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,490,697</b>
<b>FY 2009-10 Total Request</b>	<b>\$129,317,248</b>	<b>21.5</b>	<b>\$126,958,541</b>	<b>\$2,358,707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,958,541</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

**(1) MANAGEMENT - Inspector General**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(C) Inspector General Subprogram</b>							
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$3,676,080	49.2	\$3,676,080	\$0	\$0	\$0	\$3,676,080
HB 07-1343 DNA Testing - Felony Offenders (Special Bill Short Title)	\$0		\$0	\$0	\$0	\$0	
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Prior Year Salary Survey	\$115,596	0.0	\$115,596	\$0	\$0	\$0	\$115,596
Prior Year Performance-based Pay	\$40,594	0.0	\$40,594	\$0	\$0	\$0	\$40,594
<b>Total Adjustments</b>	<b>\$156,190</b>	<b>0.0</b>	<b>\$156,190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,190</b>
<b>FY 09-10 Base Request</b>	<b>\$3,832,270</b>	<b>49.2</b>	<b>\$3,832,270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,832,270</b>
<b>FY 09-10 Change Request</b>							
<b>DI #1 - CSP II Staffing</b>	\$24,967	0.3	\$24,967	\$0	\$0	\$0	\$24,967
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$24,967</b>	<b>0.3</b>	<b>\$24,967</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,967</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$3,857,237</b>	<b>49.5</b>	<b>\$3,857,237</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,857,237</b>
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$304,959	0.0	\$299,999	\$4,960	\$0	\$0	\$299,999
<b>FY 09-10 Base Request</b>	<b>\$304,959</b>	<b>0.0</b>	<b>\$299,999</b>	<b>\$4,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$299,999</b>
<b>FY 09-10 Change Request</b>							
<b>DI #1 - CSP II Staffing</b>	\$21,683	0.0	\$21,683	\$0	\$0	\$0	\$21,683
<b>DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion</b>	\$1,585	0.0	\$1,585	\$0	\$0	\$0	\$1,585
<b>DI #4 - Parole/Parole ISP Caseload</b>	\$1,424	0.0	\$1,424	\$0	\$0	\$0	\$1,424
<b>DI #5- Public Safety Staffing</b>	\$725	0.0	\$725	\$0	\$0	\$0	\$725
<b>DI #6 - Caseload Impacts</b>	\$15,075	0.0	\$15,075	\$0	\$0	\$0	\$15,075
<b>DI #8 - Therapeutic Communities</b>	\$1,725	0.0	\$1,725	\$0	\$0	\$0	\$1,725
<b>DI #10 - Re-entry Pre-Release Program and JIW&amp;FC Lease</b>	\$375	0.0	\$375	\$0	\$0	\$0	\$375
<b>DI #13 - Education Academic/Vocational</b>	\$950	0.0	\$950	\$0	\$0	\$0	\$950
<b>DI #15 - Community Supv/Comm ISP Caseload</b>	\$33	0.0	\$33	\$0	\$0	\$0	\$33
<b>DI #17 - Research and Evaluation</b>	\$50	0.0	\$50	\$0	\$0	\$0	\$50
<b>NP Common Policy Fleet Operating Increase</b>	\$53,004	0.0	\$53,004	\$0	\$0	\$0	\$53,004

**DEPARTMENT OF CORRECTIONS**

**FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST**

**(1) MANAGEMENT - Inspector General**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Operating FY 09-10 Change Request Total</b>	<b>\$96,629</b>	<b>0.0</b>	<b>\$96,629</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,629</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$401,588</b>	<b>0.0</b>	<b>\$396,628</b>	<b>\$4,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$396,628</b>
<b>Inspector General Grants</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$973,319	0.0	\$0	\$0	\$497,701	\$475,618	\$0
<b>FY 09-10 Base Request</b>	<b>\$973,319</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$497,701</b>	<b>\$475,618</b>	<b>\$0</b>
<b>FY 09-10 Change Request DI #</b>							
<b>Grants FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grants FY 09-10 Total Request</b>	<b>\$973,319</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$497,701</b>	<b>\$475,618</b>	<b>\$0</b>
<b>Start-Up</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request DI #1 - CSP II Staffing</b>	<b>\$36,784</b>	<b>0.0</b>	<b>\$36,784</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,784</b>
<b>Start-Up FY 09-10 Change Request Total</b>	<b>\$36,784</b>	<b>0.0</b>	<b>\$36,784</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,784</b>
<b>Start-Up FY 09-10 Total Request</b>	<b>\$36,784</b>	<b>0.0</b>	<b>\$36,784</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,784</b>
<b>(1) MANAGEMENT - Inspector General</b>							
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$4,954,358</b>	<b>49.2</b>	<b>\$3,976,079</b>	<b>\$4,960</b>	<b>\$497,701</b>	<b>\$475,618</b>	<b>\$3,976,079</b>
<b>FY 2009-10 Base Request</b>	<b>\$5,110,548</b>	<b>49.2</b>	<b>\$4,132,269</b>	<b>\$4,960</b>	<b>\$497,701</b>	<b>\$475,618</b>	<b>\$4,132,269</b>
<b>FY 2009-10 Change Request</b>	<b>\$158,380</b>	<b>0.3</b>	<b>\$158,380</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$158,380</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST**

**(1) MANAGEMENT - Inspector General**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>FY 2009-10 Total Request</b>	<b>\$5,268,928</b>	<b>49.5</b>	<b>\$4,290,649</b>	<b>\$4,960</b>	<b>\$497,701</b>	<b>\$475,618</b>	<b>\$4,290,649</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Utilities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(A) Utilities Subprogram</b>							
<b>Energy Management Program</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$316,310	2.8	\$316,310	\$0	\$0	\$0	\$316,310
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Annualization of FY 2008-09 DI#10: Utilities, SAFE, Personnel, FMS	\$13,397	0.2	\$13,397	\$0	\$0	\$0	\$13,397
Prior Year Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Total Adjustments</b>	<b>\$13,397</b>	<b>0.2</b>	<b>\$13,397</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,397</b>
<b>FY 09-10 Base Request</b>	<b>\$329,707</b>	<b>3.0</b>	<b>\$329,707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$329,707</b>
<b>FY 09-10 Change Request DI #</b>							
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$329,707</b>	<b>3.0</b>	<b>\$329,707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$329,707</b>
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$19,597,518	0.0	\$18,627,637	\$969,881	\$0	\$0	\$18,627,637
<b>FY 09-10 Base Request</b>	<b>\$19,597,518</b>	<b>0.0</b>	<b>\$18,627,637</b>	<b>\$969,881</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,627,637</b>
<b>FY 09-10 Change Request</b>							
<b>DI #1 - CSP II Staffing</b>	\$433,994	0.0	\$433,994	\$0	\$0	\$0	\$433,994
<b>DI #9 - Tamarisk Removal</b>	\$112,020	0.0	\$112,020	\$0	\$0	\$0	\$112,020
<b>DI #12 - Inflation - Utilities, Food and Medical</b>	\$293,963	0.0	\$279,415	\$14,548	\$0	\$0	\$279,415
<b>NP - DHS Utility Increase DI-17</b>	\$5,677	0.0	\$5,677	\$0	\$0	\$0	\$5,677
<b>Operating FY 09-10 Change Request Total</b>	<b>\$845,654</b>	<b>0.0</b>	<b>\$831,106</b>	<b>\$14,548</b>	<b>\$0</b>	<b>\$0</b>	<b>\$831,106</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$20,443,172</b>	<b>0.0</b>	<b>\$19,458,743</b>	<b>\$984,429</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,458,743</b>
<b>(2) INSTITUTIONS - Utilities</b>							
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$19,913,828</b>	<b>2.8</b>	<b>\$18,943,947</b>	<b>\$969,881</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,943,947</b>
<b>FY 2009-10 Base Request</b>	<b>\$19,927,225</b>	<b>3.0</b>	<b>\$18,957,344</b>	<b>\$969,881</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,957,344</b>
<b>FY 2009-10 Change Request</b>	<b>\$845,654</b>	<b>0.0</b>	<b>\$831,106</b>	<b>\$14,548</b>	<b>\$0</b>	<b>\$0</b>	<b>\$831,106</b>
<b>FY 2009-10 Total Request</b>	<b>\$20,772,879</b>	<b>3.0</b>	<b>\$19,788,450</b>	<b>\$984,429</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,788,450</b>



**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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>(B) Maintenance Subprogram</b>							
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$18,086,116	306.8	\$18,086,116	\$0	\$0	\$0	\$18,086,116
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Annualization of FY 2008-09 BA#2: "CSP II Activation Team"	\$6,134	0.1	\$6,134	\$0	\$0	\$0	\$6,134
Prior Year Salary Survey	\$333,813	0.0	\$333,813	\$0	\$0	\$0	\$333,813
Prior Year Performance-based Pay	\$141,175	0.0	\$141,175	\$0	\$0	\$0	\$141,175
<b>Total Adjustments</b>	<b>\$481,122</b>	<b>0.1</b>	<b>\$481,122</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$481,122</b>
<b>FY 09-10 Base Request</b>	<b>\$18,567,238</b>	<b>306.9</b>	<b>\$18,567,238</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,567,238</b>
<b>FY 09-10 Change Request</b>							
<b>DI #1 - CSP II Staffing</b>	\$1,168,328	22.8	\$1,168,328	\$0	\$0	\$0	\$1,168,328
<b>DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion</b>	\$178,483	3.3	\$178,483	\$0	\$0	\$0	\$178,483
<b>DI #5- Public Safety Staffing</b>	\$132,839	2.8	\$132,839	\$0	\$0	\$0	\$132,839
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$1,479,650</b>	<b>28.9</b>	<b>\$1,479,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,479,650</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$20,046,888</b>	<b>335.8</b>	<b>\$20,046,888</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,046,888</b>
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$5,246,228	0.0	\$5,246,228	\$0	\$0	\$0	\$5,246,228
Annualization of FY 2008-09 BA#2: "CSP II Activation Team"	\$7,200	0.0	\$7,200	\$0	\$0	\$0	\$7,200
<b>FY 09-10 Base Request</b>	<b>\$5,253,428</b>	<b>0.0</b>	<b>\$5,253,428</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,253,428</b>
<b>FY 09-10 Change Request</b>							
<b>DI #1 - CSP II Staffing</b>	\$114,578	0.0	\$114,578	\$0	\$0	\$0	\$114,578
<b>DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion</b>	\$28,716	0.0	\$28,716	\$0	\$0	\$0	\$28,716
<b>DI #5- Public Safety Staffing</b>	\$1,500	0.0	\$1,500	\$0	\$0	\$0	\$1,500
<b>NP Common Policy Fleet Operating Increase</b>	\$381,229	0.0	\$381,229	\$0	\$0	\$0	\$381,229
<b>Operating FY 09-10 Change Request Total</b>	<b>\$526,023</b>	<b>0.0</b>	<b>\$526,023</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$526,023</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$5,779,451</b>	<b>0.0</b>	<b>\$5,779,451</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,779,451</b>
<b>Purchase of Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,111,424	0.0	\$1,111,424	\$0	\$0	\$0	\$1,111,424
<b>FY 09-10 Base Request</b>	<b>\$1,111,424</b>	<b>0.0</b>	<b>\$1,111,424</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,111,424</b>
<b>FY 09-10 Change Request</b>							
<b>DI #</b>							

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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>Purchase of Services FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Purchase of Services FY 09-10 Total Request</b>	<b>\$1,111,424</b>	<b>0.0</b>	<b>\$1,111,424</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,111,424</b>
<b>Start-Up</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>							
<b>DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion</b>	\$10,522	0.0	\$10,522	\$0	\$0	\$0	\$10,522
<b>Start-Up FY 09-10 Change Request Total</b>	<b>\$10,522</b>	<b>0.0</b>	<b>\$10,522</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,522</b>
<b>Start-Up FY 09-10 Total Request</b>	<b>\$10,522</b>	<b>0.0</b>	<b>\$10,522</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,522</b>
<b>(2) INSTITUTIONS - Maintenance</b>							
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$24,443,768</b>	<b>306.8</b>	<b>\$24,443,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,443,768</b>
<b>FY 2009-10 Base Request</b>	<b>\$24,932,090</b>	<b>306.9</b>	<b>\$24,932,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,932,090</b>
<b>FY 2009-10 Change Request</b>	<b>\$2,016,195</b>	<b>28.9</b>	<b>\$2,016,195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,016,195</b>
<b>FY 2009-10 Total Request</b>	<b>\$26,948,285</b>	<b>335.8</b>	<b>\$26,948,285</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,948,285</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2009-10 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
<b>(C) Housing and Security Subprogram</b>								
<b>Personal Services</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$150,449,160	2,995.7	\$150,449,160	\$0	\$0	\$0	\$0	\$150,449,160
Sentencing Bill HB 04-1003 Impersonating a Peace Officer (Special Bill Short Title)	\$61,200	0.0	\$61,200	\$0	\$0	\$0	\$0	\$61,200
Sentencing Bill HB 04-1021 Consumption of Alcohol (Special Bill Short Title)	\$45,960	0.0	\$45,960	\$0	\$0	\$0	\$0	\$45,960
Sentencing Bill HB 06-1011 Internet Crimes Against Children (Special Bill Short Title)	\$321,756	0.0	\$321,756	\$0	\$0	\$0	\$0	\$321,756
Sentencing Bill HB 06-1092 Sexual Exploitation of a Child (Special Bill Short Title)	\$134,065	0.0	\$134,065	\$0	\$0	\$0	\$0	\$134,065
Sentencing Bill HB 06-1145 Methamphetamine Task Force (Special Bill Short Title)	\$26,813	0.0	\$26,813	\$0	\$0	\$0	\$0	\$26,813
Sentencing Bill HB 06-1151 Felony Child Abuse (Special Bill Short Title)	\$48,263	0.0	\$48,263	\$0	\$0	\$0	\$0	\$48,263
Sentencing Bill HB 06-1326 Identity Theft (Special Bill Short Title)	\$375,382	0.0	\$375,382	\$0	\$0	\$0	\$0	\$375,382
Sentencing Bill SB 06-206 Prohibit Smuggling Humans (Special Bill Short Title)	\$117,977	0.0	\$117,977	\$0	\$0	\$0	\$0	\$117,977
Sentencing Bill SB 06-207 Prohibit Trafficking Humans (Special Bill Short Title)	\$117,977	0.0	\$117,977	\$0	\$0	\$0	\$0	\$117,977
Sentencing Bill SB 06S-004 Prohibit Extortion of Immigrants (Special Bill Short Title)	\$26,813	0.0	\$26,813	\$0	\$0	\$0	\$0	\$26,813
Sentencing Bill SB 06S-005 Prohibit Coercion of Immigrants (Special Bill Short Title)	\$58,989	0.0	\$58,989	\$0	\$0	\$0	\$0	\$58,989
Sentencing Bill SB 06S-007 Unlawful Voting a Felony (Special Bill Short Title)	\$21,450	0.0	\$21,450	\$0	\$0	\$0	\$0	\$21,450
Sentencing Bill HB 07-1040 No Bond Warrants-Illegals (Special Bill Short Title)	\$5,000	0.0	\$0	\$0	\$5,000	\$0	\$0	\$0
Sentencing Bill HB 07-1326 Sex Offender Electronic Community ID's (Special Bill Short Title)	\$110,348	0.0	\$110,348	\$0	\$0	\$0	\$0	\$110,348
Sentencing Bill SB 07-096 Theft From At-Risk Individuals (Special Bill Short Title)	\$82,761	0.0	\$82,761	\$0	\$0	\$0	\$0	\$82,761
Sentencing Bill HB 08-1352 Return to Custody Options (Special Bill Short Title)	\$217,566	0.0	\$217,566	\$0	\$0	\$0	\$0	\$217,566
Sentencing Bill SB 08-134 Bail Bonds (Special Bill Short Title)	\$2,053	0.0	\$0	\$0	\$0	\$2,053	\$0	\$0
<b>Total FY 2008-09 Long Bill Appropriation (HB 08-1375) with Special Bills</b>	<b>\$152,223,533</b>	<b>2,995.7</b>	<b>\$152,216,480</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$2,053</b>	<b>\$0</b>	<b>\$152,216,480</b>
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>								
Annualization of FY 2008-09 BA#2: "CSP II Activation Team"	\$17,759	0.3	\$17,759	\$0	\$0	\$0	\$0	\$17,759
Annualization of FY 2008-09 DI#11: "Utilities, SAFE, Personnel, FMS"	\$2,860	0.1	\$2,860	\$0	\$0	\$0	\$0	\$2,860
Prior Year Salary Survey	\$2,845,394	0.0	\$2,845,394	\$0	\$0	\$0	\$0	\$2,845,394
Prior Year Performance-based Pay	\$1,472,130	0.0	\$1,472,130	\$0	\$0	\$0	\$0	\$1,472,130
<b>Total Adjustments</b>	<b>\$4,338,143</b>	<b>0.4</b>	<b>\$4,338,143</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,338,143</b>
<b>FY 09-10 Base Request</b>	<b>\$156,561,676</b>	<b>2,996.1</b>	<b>\$156,554,623</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$2,053</b>	<b>\$0</b>	<b>\$156,554,623</b>
<b>FY 09-10 Change Request</b>								
<b>DI #1 - CSP II Staffing</b>	\$6,969,156	152.3	\$6,969,156	\$0	\$0	\$0	\$0	\$6,969,156
<b>DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion</b>	\$1,301,702	28.4	\$1,301,702	\$0	\$0	\$0	\$0	\$1,301,702
<b>DI #5- Public Safety Staffing</b>	\$797,829	20.2	\$797,829	\$0	\$0	\$0	\$0	\$797,829
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$9,068,687</b>	<b>200.9</b>	<b>\$9,068,687</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,068,687</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$165,630,363</b>	<b>3,197.0</b>	<b>\$165,623,310</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$2,053</b>	<b>\$0</b>	<b>\$165,623,310</b>
<b>Operating Expenses</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,820,166	0.0	\$1,820,166	\$0	\$0	\$0	\$0	\$1,820,166
<b>FY 09-10 Base Request</b>	<b>\$1,820,166</b>	<b>0.0</b>	<b>\$1,820,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,820,166</b>
<b>FY 09-10 Change Request</b>								
<b>DI #1 - CSP II Staffing</b>	\$94,800	0.0	\$94,800	\$0	\$0	\$0	\$0	\$94,800
<b>DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion</b>	\$59,238	0.0	\$59,238	\$0	\$0	\$0	\$0	\$59,238
<b>DI #5- Public Safety Staffing</b>	\$11,000	0.0	\$11,000	\$0	\$0	\$0	\$0	\$11,000
<b>NP Common Policy Fleet Operating Increase</b>	\$27,621	0.0	\$27,621	\$0	\$0	\$0	\$0	\$27,621

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>Operating FY 09-10 Change Request Total</b>	<b>\$192,659</b>	<b>0.0</b>	<b>\$192,659</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$192,659</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$2,012,825</b>	<b>0.0</b>	<b>\$2,012,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,012,825</b>
<b>Start-up Costs</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$4,105	0.0	\$4,105	\$0	\$0	\$0	\$0	\$4,105
Reduction of one time appropriations FY 2008-09	(\$4,105)	0.0	(\$4,105)	\$0	\$0	\$0	\$0	(\$4,105)
<b>FY 09-10 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>								
<b>DI #5- Public Safety Staffing</b>	\$5,728	0.0	\$5,728	\$0	\$0	\$0	\$0	\$5,728
<b>Start-up FY 09-10 Change Request Total</b>	<b>\$5,728</b>	<b>0.0</b>	<b>\$5,728</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,728</b>
<b>Start-up FY 09-10 Total Request</b>	<b>\$5,728</b>	<b>0.0</b>	<b>\$5,728</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,728</b>
<b>(2) INSTITUTIONS - Housing and Security</b>								
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$154,047,804</b>	<b>2,995.7</b>	<b>\$154,040,751</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$2,053</b>	<b>\$0</b>	<b>\$154,040,751</b>
<b>FY 2009-10 Base Request</b>	<b>\$158,381,842</b>	<b>2,996.1</b>	<b>\$158,374,789</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$2,053</b>	<b>\$0</b>	<b>\$158,374,789</b>
<b>FY 2009-10 Change Request</b>	<b>\$9,267,074</b>	<b>200.9</b>	<b>\$9,267,074</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,267,074</b>
<b>FY 2009-10 Total Request</b>	<b>\$167,648,916</b>	<b>3,197.0</b>	<b>\$167,641,863</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$2,053</b>	<b>\$0</b>	<b>\$167,641,863</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>(D) Food Service Subprogram</b>							
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$14,462,948	265.2	\$14,462,948	\$0	\$0	\$0	\$14,462,948
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Prior Year Salary Survey	\$317,090	0.0	\$317,090	\$0	\$0	\$0	\$317,090
Prior Year Performance-based Pay	\$159,710	0.0	\$159,710	\$0	\$0	\$0	\$159,710
<b>Total Adjustments</b>	<b>\$476,800</b>	<b>0.0</b>	<b>\$476,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$476,800</b>
<b>FY 09-10 Base Request</b>	<b>\$14,939,748</b>	<b>265.2</b>	<b>\$14,939,748</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,939,748</b>
<b>FY 09-10 Change Request</b>							
<b>DI #1 - CSP II Staffing</b>	\$456,314	9.3	\$456,314	\$0	\$0	\$0	\$456,314
<b>DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion</b>	\$86,116	1.8	\$86,116	\$0	\$0	\$0	\$86,116
<b>DI #5- Public Safety Staffing</b>	\$44,279	0.9	\$44,279	\$0	\$0	\$0	\$44,279
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$586,709</b>	<b>12.0</b>	<b>\$586,709</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$586,709</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$15,526,457</b>	<b>277.2</b>	<b>\$15,526,457</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,526,457</b>
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$16,116,662	0.0	\$16,036,662	\$0	\$0	\$80,000	\$16,036,662
<b>FY 09-10 Base Request</b>	<b>\$16,116,662</b>	<b>0.0</b>	<b>\$16,036,662</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$16,036,662</b>
<b>FY 09-10 Change Request</b>							
<b>DI #1 - CSP II Staffing</b>	\$355,500	0.0	\$355,500	\$0	\$0	\$0	\$355,500
<b>DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion</b>	\$178,500	0.0	\$178,500	\$0	\$0	\$0	\$178,500
<b>DI #5- Public Safety Staffing</b>	\$500	0.0	\$500	\$0	\$0	\$0	\$500
<b>DI #12 - Inflation - Utilities, Food, and Medical</b>	\$1,363,116	0.0	\$1,363,116	\$0	\$0	\$0	\$1,363,116
<b>Operating FY 09-10 Change Request Total</b>	<b>\$1,897,616</b>	<b>0.0</b>	<b>\$1,897,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,897,616</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$18,014,278</b>	<b>0.0</b>	<b>\$17,934,278</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$17,934,278</b>
<b>Purchase of Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$859,098	0.0	\$859,098	\$0	\$0	\$0	\$859,098
<b>FY 09-10 Base Request</b>	<b>\$859,098</b>	<b>0.0</b>	<b>\$859,098</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$859,098</b>
<b>FY 09-10 Change Request</b>							
<b>DI #12 - Inflation - Utilities, Food, and Medical</b>	\$73,023	0.0	\$73,023	\$0	\$0	\$0	\$73,023

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>Purchase of Services FY 09-10 Change Request Total</b>	<b>\$73,023</b>	<b>0.0</b>	<b>\$73,023</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,023</b>
<b>Purchase of Services FY 09-10 Total Request</b>	<b>\$932,121</b>	<b>0.0</b>	<b>\$932,121</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$932,121</b>
<b>Start-Up</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>							
<b>DI #</b>							
<b>Start-Up FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Start-Up FY 09-10 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(2) INSTITUTIONS - Food Service</b>							
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$31,438,708</b>	<b>265.2</b>	<b>\$31,358,708</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$31,358,708</b>
<b>FY 2009-10 Base Request</b>	<b>\$31,915,508</b>	<b>265.2</b>	<b>\$31,835,508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$31,835,508</b>
<b>FY 2009-10 Change Request</b>	<b>\$2,557,348</b>	<b>12.0</b>	<b>\$2,557,348</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,557,348</b>
<b>FY 2009-10 Total Request</b>	<b>\$34,472,856</b>	<b>277.2</b>	<b>\$34,392,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$34,392,856</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>(E) Medical Services Subprogram</b>							
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$27,202,489	441.0	\$26,973,863	\$228,626	\$0	\$0	\$26,973,863
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Prior Year Salary Survey	\$747,619	0.0	\$747,619	\$0	\$0	\$0	\$747,619
Prior Year Performance-based Pay	\$389,578	0.0	\$389,578	\$0	\$0	\$0	\$389,578
Statewide Indirect Cost	\$1,330		\$1,330				\$1,330
<b>Total Adjustments</b>	<b>\$1,138,527</b>	<b>0.0</b>	<b>\$1,138,527</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,138,527</b>
<b>FY 09-10 Base Request</b>	<b>\$28,341,016</b>	<b>441.0</b>	<b>\$28,112,390</b>	<b>\$228,626</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,112,390</b>
<b>FY 09-10 Change Request</b>							
<b>DI #1 - CSP II Staffing</b>	\$795,993	12.5	\$795,993	\$0	\$0	\$0	\$795,993
<b>DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion</b>	\$644,880	11.2	\$644,880	\$0	\$0	\$0	\$644,880
<b>DI #12 - Inflation - Utilities, Food and Medical</b>	\$20,006	0.0	\$20,006	\$0	\$0	\$0	\$20,006
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$1,460,879</b>	<b>23.7</b>	<b>\$1,460,879</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,460,879</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$29,801,895</b>	<b>464.7</b>	<b>\$29,573,269</b>	<b>\$228,626</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,573,269</b>
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,763,684	0.0	\$2,763,684	\$0	\$0	\$0	\$2,763,684
<b>FY 09-10 Base Request</b>	<b>\$2,763,684</b>	<b>0.0</b>	<b>\$2,763,684</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,763,684</b>
<b>FY 09-10 Change Request</b>							
<b>DI #1 - CSP II Staffing</b>	\$62,085	0.0	\$62,085	\$0	\$0	\$0	\$62,085
<b>DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion</b>	\$57,743	0.0	\$57,743	\$0	\$0	\$0	\$57,743
<b>DI #12 - Inflation - Utilities, Food and Medical</b>	\$13,433	0.0	\$13,433	\$0	\$0	\$0	\$13,433
<b>NP Common Policy Fleet Operating Increase</b>	\$22,824	0.0	\$22,824	\$0	\$0	\$0	\$22,824
<b>Operating FY 09-10 Change Request Total</b>	<b>\$156,085</b>	<b>0.0</b>	<b>\$156,085</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,085</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$2,919,769</b>	<b>0.0</b>	<b>\$2,919,769</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,919,769</b>
<b>Purchase of Pharmaceuticals</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$10,195,764	0.0	\$10,195,764	\$0	\$0	\$0	\$10,195,764
<b>FY 09-10 Base Request</b>	<b>\$10,195,764</b>	<b>0.0</b>	<b>\$10,195,764</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,195,764</b>
<b>FY 09-10 Change Request</b>							
<b>DI #14 - Medical POPM</b>	(\$250,860)	0.0	(\$250,860)	\$0	\$0	\$0	(\$250,860)

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>Pharmaceuticals FY 09-10 Change Request Total</b>	<b>(\$250,860)</b>	<b>0.0</b>	<b>(\$250,860)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$250,860)</b>
<b>Pharmaceuticals FY 09-10 Total Request</b>	<b>\$9,944,904</b>	<b>0.0</b>	<b>\$9,944,904</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,944,904</b>
<b>Purchase of Medical Services from Other Medical Facilities</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$19,782,394	0.0	\$19,782,394	\$0	\$0	\$0	\$19,782,394
<b>FY 09-10 Base Request</b>	<b>\$19,782,394</b>	<b>0.0</b>	<b>\$19,782,394</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,782,394</b>
<b>FY 09-10 Change Request</b>							
<b>DI #14 - Medical POPM</b>	\$208,394	0.0	\$208,394	\$0	\$0	\$0	\$208,394
<b>Other Medical Facilities FY 09-10 Change Request Total</b>	<b>\$208,394</b>	<b>0.0</b>	<b>\$208,394</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$208,394</b>
<b>Other Medical Facilities FY 09-10 Total Request</b>	<b>\$19,990,788</b>	<b>0.0</b>	<b>\$19,990,788</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,990,788</b>
<b>Purchase of Medical Services from State Hospital</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,572,650	0.0	\$1,572,650	\$0	\$0	\$0	\$1,572,650
<b>FY 09-10 Base Request</b>	<b>\$1,572,650</b>	<b>0.0</b>	<b>\$1,572,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,572,650</b>
<b>FY 09-10 Change Request</b>							
<b>DI #14 - Medical POPM</b>	(\$253,254)	0.0	(\$253,254)	\$0	\$0	\$0	(\$253,254)
<b>State Hospital FY 09-10 Change Request Total</b>	<b>(\$253,254)</b>	<b>0.0</b>	<b>(\$253,254)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$253,254)</b>
<b>State Hospital FY 09-10 Total Request</b>	<b>\$1,319,396</b>	<b>0.0</b>	<b>\$1,319,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,319,396</b>
<b>Catastrophic Medical Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$9,775,729	0.0	\$9,775,729	\$0	\$0	\$0	\$9,775,729
<b>FY 09-10 Base Request</b>	<b>\$9,775,729</b>	<b>0.0</b>	<b>\$9,775,729</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,775,729</b>
<b>FY 09-10 Change Request</b>							
<b>DI #14 - Medical POPM</b>	\$1,685,294	0.0	\$1,685,294	\$0	\$0	\$0	\$1,685,294
<b>Catastrophic FY 09-10 Change Request Total</b>	<b>\$1,685,294</b>	<b>0.0</b>	<b>\$1,685,294</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,685,294</b>
<b>Catastrophic FY 09-10 Total Request</b>	<b>\$11,461,023</b>	<b>0.0</b>	<b>\$11,461,023</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,461,023</b>



**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>Service Contracts</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,401,631	0.0	\$2,401,631	\$0	\$0	\$0	\$2,401,631
<b>FY 09-10 Base Request</b>	<b>\$2,401,631</b>	<b>0.0</b>	<b>\$2,401,631</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,401,631</b>
<b>FY 09-10 Change Request</b>							
DI #1 - CSP II Staffing	\$46,926	0.0	\$46,926	\$0	\$0	\$0	\$46,926
DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion	\$15,048	0.0	\$15,048	\$0	\$0	\$0	\$15,048
DI #12 - Inflation - Utilities, Food and Medical	\$36,024	0.0	\$36,024	\$0	\$0	\$0	\$36,024
<b>Service Contracts FY 09-10 Change Request Total</b>	<b>\$97,998</b>	<b>0.0</b>	<b>\$97,998</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$97,998</b>
<b>Service Contracts FY 09-10 Total Request</b>	<b>\$2,499,629</b>	<b>0.0</b>	<b>\$2,499,629</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,499,629</b>
<b>Indirect Cost Recoveries</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$6,053	0.0	\$0	\$6,053	\$0	\$0	\$0
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Statewide Indirect Cost	(\$1,330)		\$0	(\$1,330)			\$0
<b>Total Adjustments</b>	<b>(\$1,330)</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$1,330)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Base Request</b>	<b>\$4,723</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,723</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>							
DI #							
<b>Indirect Cost FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost FY 09-10 Total Request</b>	<b>\$4,723</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,723</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Start-Up</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>							
DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion	\$17,690	0.0	\$17,690	\$0	\$0	\$0	\$17,690
<b>Start-Up FY 09-10 Change Request Total</b>	<b>\$17,690</b>	<b>0.0</b>	<b>\$17,690</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,690</b>
<b>Start-Up FY 09-10 Total Request</b>	<b>\$17,690</b>	<b>0.0</b>	<b>\$17,690</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,690</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
(2) INSTITUTIONS - Medical							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$73,700,394	441.0	\$73,465,715	\$234,679	\$0	\$0	\$73,465,715
FY 2009-10 Base Request	\$74,837,591	441.0	\$74,604,242	\$233,349	\$0	\$0	\$74,604,242
FY 2009-10 Change Request	\$3,122,226	23.7	\$3,122,226	\$0	\$0	\$0	\$3,122,226
FY 2009-10 Total Request	\$77,959,817	464.7	\$77,726,468	\$233,349	\$0	\$0	\$77,726,468

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

**(2) INSTITUTIONS - Laundry**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(F) Laundry Subprogram</b>							
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,216,400	37.4	\$2,216,400	\$0	\$0	\$0	\$2,216,400
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Prior Year Salary Survey	\$28,595	0.0	\$28,595	\$0	\$0	\$0	\$28,595
Prior Year Performance-based Pay	\$15,650	0.0	\$15,650	\$0	\$0	\$0	\$15,650
<b>Total Adjustments</b>	<b>\$44,245</b>	<b>0.0</b>	<b>\$44,245</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,245</b>
<b>FY 09-10 Base Request</b>	<b>\$2,260,645</b>	<b>37.4</b>	<b>\$2,260,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,260,645</b>
<b>FY 09-10 Change Request</b>							
DI #1 - CSP II Staffing	\$163,940	3.2	\$163,940	\$0	\$0	\$0	\$163,940
DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion	\$44,279	0.9	\$44,279	\$0	\$0	\$0	\$44,279
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$208,219</b>	<b>4.1</b>	<b>\$208,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$208,219</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$2,468,864</b>	<b>41.5</b>	<b>\$2,468,864</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,468,864</b>
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,191,334	0.0	\$2,191,334	\$0	\$0	\$0	\$2,191,334
<b>FY 09-10 Base Request</b>	<b>\$2,191,334</b>	<b>0.0</b>	<b>\$2,191,334</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,191,334</b>
<b>FY 09-10 Change Request</b>							
DI #1 - CSP II Staffing	\$39,105	0.0	\$39,105	\$0	\$0	\$0	\$39,105
DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion	\$12,540	0.0	\$12,540	\$0	\$0	\$0	\$12,540
DI #6 - Caseload Impacts	\$69,188	0.0	\$69,188	\$0	\$0	\$0	\$69,188
<b>Operating FY 09-10 Change Request Total</b>	<b>\$120,833</b>	<b>0.0</b>	<b>\$120,833</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,833</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$2,312,167</b>	<b>0.0</b>	<b>\$2,312,167</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,312,167</b>
<b>(2) INSTITUTIONS - Laundry</b>							
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$4,407,734</b>	<b>37.4</b>	<b>\$4,407,734</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,407,734</b>
<b>FY 2009-10 Base Request</b>	<b>\$4,451,979</b>	<b>37.4</b>	<b>\$4,451,979</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,451,979</b>
<b>FY 2009-10 Change Request</b>	<b>\$329,052</b>	<b>4.1</b>	<b>\$329,052</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$329,052</b>
<b>FY 2009-10 Total Request</b>	<b>\$4,781,031</b>	<b>41.5</b>	<b>\$4,781,031</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,781,031</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>(G) Superintendents Subprogram</b>							
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$10,276,508	173.0	\$10,276,508	\$0	\$0	\$0	\$10,276,508
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Annualization of FY 2008-09 BA#2: "CSP II Activation Team"	\$10,796	0.2	\$10,796	\$0	\$0	\$0	\$10,796
Prior Year Salary Survey	\$225,306	0.0	\$225,306	\$0	\$0	\$0	\$225,306
Prior Year Performance-based Pay	\$113,480	0.0	\$113,480	\$0	\$0	\$0	\$113,480
<b>Total Adjustments</b>	<b>\$349,582</b>	<b>0.2</b>	<b>\$349,582</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$349,582</b>
<b>FY 09-10 Base Request</b>	<b>\$10,626,090</b>	<b>173.2</b>	<b>\$10,626,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,626,090</b>
<b>FY 09-10 Change Request</b>							
<b>DI #1 - CSP II Staffing</b>	\$346,166	7.1	\$346,166	\$0	\$0	\$0	\$346,166
<b>DI #5- Public Safety Staffing</b>	\$35,564	0.9	\$35,564	\$0	\$0	\$0	\$35,564
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$381,730</b>	<b>8.0</b>	<b>\$381,730</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$381,730</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$11,007,820</b>	<b>181.2</b>	<b>\$11,007,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,007,820</b>
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$3,237,061	0.0	\$3,237,061	\$0	\$0	\$0	\$3,237,061
<b>FY 09-10 Base Request</b>	<b>\$3,237,061</b>	<b>0.0</b>	<b>\$3,237,061</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,237,061</b>
<b>FY 09-10 Change Request</b>							
<b>DI #1 - CSP II Staffing</b>	\$100,725	0.0	\$100,725	\$0	\$0	\$0	\$100,725
<b>DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion</b>	\$32,300	0.0	\$32,300	\$0	\$0	\$0	\$32,300
<b>DI #5- Public Safety Staffing</b>	\$500	0.0	\$500	\$0	\$0	\$0	\$500
<b>NP Common Policy - Postage and Mail Equipment Upgrade</b>	\$4,434	0.0	\$4,434	\$0	\$0	\$0	\$4,434
<b>Operating FY 09-10 Change Request Total</b>	<b>\$137,959</b>	<b>0.0</b>	<b>\$137,959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$137,959</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$3,375,020</b>	<b>0.0</b>	<b>\$3,375,020</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,375,020</b>
<b>Dress Out</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$949,082	0.0	\$949,082	\$0	\$0	\$0	\$949,082
<b>FY 09-10 Base Request</b>	<b>\$949,082</b>	<b>0.0</b>	<b>\$949,082</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$949,082</b>
<b>FY 09-10 Change Request</b>							
<b>DI #6 - Caseload Impacts</b>	\$97,545	0.0	\$97,545	\$0	\$0	\$0	\$97,545

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>Dress Out FY 09-10 Change Request Total</b>	<b>\$97,545</b>	<b>0.0</b>	<b>\$97,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$97,545</b>
<b>Dress Out FY 09-10 Total Request</b>	<b>\$1,046,627</b>	<b>0.0</b>	<b>\$1,046,627</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,046,627</b>
<b>Start-up Costs</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,492	0.0	\$2,492	\$0	\$0	\$0	\$2,492
Reduction of one time appropriations FY 2008-09	(\$2,492)	0.0	(\$2,492)	\$0	\$0	\$0	(\$2,492)
<b>FY 09-10 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>							
DI #1 - CSP II Staffing	\$1,528,620	0.0	\$1,528,620	\$0	\$0	\$0	\$1,528,620
DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion	\$174,320	0.0	\$174,320	\$0	\$0	\$0	\$174,320
DI #5- Public Safety Staffing	\$54,928	0.0	\$54,928	\$0	\$0	\$0	\$54,928
<b>Start-up FY 09-10 Change Request Total</b>	<b>\$1,757,868</b>	<b>0.0</b>	<b>\$1,757,868</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,757,868</b>
<b>Start-up FY 09-10 Total Request</b>	<b>\$1,757,868</b>	<b>0.0</b>	<b>\$1,757,868</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,757,868</b>
<b>(2) INSTITUTIONS - Superintendents</b>							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$14,465,143	173.0	\$14,465,143	\$0	\$0	\$0	\$14,465,143
FY 2009-10 Base Request	\$14,812,233	173.2	\$14,812,233	\$0	\$0	\$0	\$14,812,233
FY 2009-10 Change Request	\$2,375,102	8.0	\$2,375,102	\$0	\$0	\$0	\$2,375,102
<b>FY 2009-10 Total Request</b>	<b>\$17,187,335</b>	<b>181.2</b>	<b>\$17,187,335</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,187,335</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>(H) Boot Camp</b>							
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,695,452	32.7	\$1,695,452	\$0	\$0	\$0	\$1,695,452
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Prior Year Salary Survey	\$37,172	0.0	\$37,172	\$0	\$0	\$0	\$37,172
Prior Year Performance-based Pay	\$18,722	0.0	\$18,722	\$0	\$0	\$0	\$18,722
<b>Total Adjustments</b>	<b>\$55,894</b>	<b>0.0</b>	<b>\$55,894</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,894</b>
<b>FY 09-10 Base Request</b>	<b>\$1,751,346</b>	<b>32.7</b>	<b>\$1,751,346</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,751,346</b>
<b>FY 09-10 Change Request</b>							
<b>DI #</b>							
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$1,751,346</b>	<b>32.7</b>	<b>\$1,751,346</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,751,346</b>
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$52,419	0.0	\$52,419	\$0	\$0	\$0	\$52,419
<b>FY 09-10 Base Request</b>	<b>\$52,419</b>	<b>0.0</b>	<b>\$52,419</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,419</b>
<b>FY 09-10 Change Request</b>							
<b>DI #</b>							
<b>Operating FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$52,419</b>	<b>0.0</b>	<b>\$52,419</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,419</b>
<b>(2) INSTITUTIONS - Boot Camp</b>							
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$1,747,871</b>	<b>32.7</b>	<b>\$1,747,871</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,747,871</b>
<b>FY 2009-10 Base Request</b>	<b>\$1,803,765</b>	<b>32.7</b>	<b>\$1,803,765</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,803,765</b>
<b>FY 2009-10 Change Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Total Request</b>	<b>\$1,803,765</b>	<b>32.7</b>	<b>\$1,803,765</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,803,765</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>(I) Youthful Offender System Subprogram</b>							
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$9,713,705	172.9	\$9,713,705	\$0	\$0	\$0	\$9,713,705
SB 08-066 1st Degree Murder-Juveniles (Special Bill Short Title)	\$30,699	0.0	\$30,699	\$0	\$0	\$0	\$30,699
<b>Total FY 2008-09 Long Bill Appropriation (HB 08-1375) with Special Bills</b>	<b>\$9,744,404</b>	<b>172.9</b>	<b>\$9,744,404</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,744,404</b>
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Prior Year Salary Survey	\$238,640	0.0	\$238,640	\$0	\$0	\$0	\$238,640
Prior Year Performance-based Pay	\$107,604	0.0	\$107,604	\$0	\$0	\$0	\$107,604
<b>Total Adjustments</b>	<b>\$346,244</b>	<b>0.0</b>	<b>\$346,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$346,244</b>
<b>FY 09-10 Base Request</b>	<b>\$10,090,648</b>	<b>172.9</b>	<b>\$10,090,648</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,090,648</b>
<b>FY 09-10 Change Request</b>							
<b>DI #</b>							
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$10,090,648</b>	<b>172.9</b>	<b>\$10,090,648</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,090,648</b>
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$182,323	0.0	\$182,323	\$0	\$0	\$0	\$182,323
SB 08-066 1st Degree Murder-Juveniles (Special Bill Short Title)	\$15,349	0.0	\$15,349	\$0	\$0	\$0	\$15,349
<b>Total FY 2008-09 Long Bill Appropriation (HB 08-1375) with Special Bills</b>	<b>\$197,672</b>	<b>0.0</b>	<b>\$197,672</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$197,672</b>
<b>FY 09-10 Base Request</b>	<b>\$197,672</b>	<b>0.0</b>	<b>\$197,672</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$197,672</b>
<b>FY 09-10 Change Request</b>							
<b>NP Common Policy Fleet Operating Increase</b>	\$8,411	0.0	\$8,411	\$0	\$0	\$0	\$8,411
<b>Operating FY 09-10 Change Request Total</b>	<b>\$8,411</b>	<b>0.0</b>	<b>\$8,411</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,411</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$206,083</b>	<b>0.0</b>	<b>\$206,083</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$206,083</b>
<b>Contract Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$28,820	0.0	\$28,820	\$0	\$0	\$0	\$28,820
<b>FY 09-10 Base Request</b>	<b>\$28,820</b>	<b>0.0</b>	<b>\$28,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,820</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>FY 09-10 Change Request DI #</b>							
<b>Service Contracts FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Service Contracts FY 09-10 Total Request</b>	<b>\$28,820</b>	<b>0.0</b>	<b>\$28,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,820</b>
<b>Purchase of Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$624,589	0.0	\$624,589	\$0	\$0	\$0	\$624,589
<b>FY 09-10 Base Request</b>	<b>\$624,589</b>	<b>0.0</b>	<b>\$624,589</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$624,589</b>
<b>FY 09-10 Change Request DI #12 - Inflation - Utilities, Food and Medical</b>	<b>\$23,147</b>	<b>0.0</b>	<b>\$23,147</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,147</b>
<b>Purchase of Services FY 09-10 Change Request Total</b>	<b>\$23,147</b>	<b>0.0</b>	<b>\$23,147</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,147</b>
<b>Purchase of Services FY 09-10 Total Request</b>	<b>\$647,736</b>	<b>0.0</b>	<b>\$647,736</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$647,736</b>
(2) INSTITUTIONS - Youthful Offender System							
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$10,595,485</b>	<b>172.9</b>	<b>\$10,595,485</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,595,485</b>
<b>FY 2009-10 Base Request</b>	<b>\$10,941,729</b>	<b>172.9</b>	<b>\$10,941,729</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,941,729</b>
<b>FY 2009-10 Change Request</b>	<b>\$31,558</b>	<b>0.0</b>	<b>\$31,558</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,558</b>
<b>FY 2009-10 Total Request</b>	<b>\$10,973,287</b>	<b>172.9</b>	<b>\$10,973,287</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,973,287</b>



**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>(J) Case Management Subprogram</b>							
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$15,243,198	230.7	\$15,243,198	\$0	\$0	\$0	\$15,243,198
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Prior Year Salary Survey	\$334,197	0.0	\$334,197	\$0	\$0	\$0	\$334,197
Prior Year Performance-based Pay	\$184,326	0.0	\$184,326	\$0	\$0	\$0	\$184,326
<b>Total Adjustments</b>	<b>\$518,523</b>	<b>0.0</b>	<b>\$518,523</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$518,523</b>
<b>FY 09-10 Base Request</b>	<b>\$15,761,721</b>	<b>230.7</b>	<b>\$15,761,721</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,761,721</b>
<b>FY 09-10 Change Request</b>							
DI #1 - CSP II Staffing	\$268,681	5.0	\$268,681	\$0	\$0	\$0	\$268,681
DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion	\$181,279	3.6	\$181,279	\$0	\$0	\$0	\$181,279
DI #5- Public Safety Staffing	\$97,644	1.8	\$97,644	\$0	\$0	\$0	\$97,644
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$547,604</b>	<b>10.4</b>	<b>\$547,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$547,604</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$16,309,325</b>	<b>241.1</b>	<b>\$16,309,325</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,309,325</b>
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$153,664	0.0	\$153,664	\$0	\$0	\$0	\$153,664
<b>FY 09-10 Base Request</b>	<b>\$153,664</b>	<b>0.0</b>	<b>\$153,664</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$153,664</b>
<b>FY 09-10 Change Request</b>							
DI #1 - CSP II Staffing	\$2,844	0.0	\$2,844	\$0	\$0	\$0	\$2,844
DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion	\$11,687	0.0	\$11,687	\$0	\$0	\$0	\$11,687
DI #5- Public Safety Staffing	\$1,000	0.0	\$1,000	\$0	\$0	\$0	\$1,000
<b>Operating FY 09-10 Change Request Total</b>	<b>\$15,531</b>	<b>0.0</b>	<b>\$15,531</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,531</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$169,195</b>	<b>0.0</b>	<b>\$169,195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$169,195</b>
<b>Start-Up</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>							
DI #5- Public Safety Staffing	\$11,456	0.0	\$11,456	\$0	\$0	\$0	\$11,456
<b>Start-Up FY 09-10 Change Request Total</b>	<b>\$11,456</b>	<b>0.0</b>	<b>\$11,456</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,456</b>
<b>Start-Up FY 09-10 Total Request</b>	<b>\$11,456</b>	<b>0.0</b>	<b>\$11,456</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,456</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>(2) INSTITUTIONS - Case Management</b>							
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$15,396,862</b>	<b>230.7</b>	<b>\$15,396,862</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,396,862</b>
<b>FY 2009-10 Base Request</b>	<b>\$15,915,385</b>	<b>230.7</b>	<b>\$15,915,385</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,915,385</b>
<b>FY 2009-10 Change Request</b>	<b>\$574,591</b>	<b>10.4</b>	<b>\$574,591</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$574,591</b>
<b>FY 2009-10 Total Request</b>	<b>\$16,489,976</b>	<b>241.1</b>	<b>\$16,489,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,489,976</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2009-10 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
<b>(K) Mental Health Subprogram</b>							
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$7,236,432	105.1	\$7,236,432	\$0	\$0	\$0	\$7,236,432
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Annualization of FY 2008-09 BA#3: "Contract Services to FTE"	\$39,335	1.0	\$39,335	\$0	\$0	\$0	\$39,335
Annualization of FY 2008-09 DI#4: "Mental Health Caseload"	\$93,965	1.6	\$93,965	\$0	\$0	\$0	\$93,965
Prior Year Salary Survey	\$133,654	0.0	\$133,654	\$0	\$0	\$0	\$133,654
Prior Year Performance-based Pay	\$79,910	0.0	\$79,910	\$0	\$0	\$0	\$79,910
<b>Total Adjustments</b>	<b>\$346,864</b>	<b>2.6</b>	<b>\$346,864</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$346,864</b>
<b>FY 09-10 Base Request</b>	<b>\$7,583,296</b>	<b>107.7</b>	<b>\$7,583,296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,583,296</b>
<b>FY 09-10 Change Request</b>							
<b>DI #1 - CSP II Staffing</b>	\$289,282	4.0	\$289,282	\$0	\$0	\$0	\$289,282
<b>DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion</b>	\$141,591	1.4	\$141,591	\$0	\$0	\$0	\$141,591
<b>DI #12 - Inflation - Utilities, Food and Medical</b>	\$23,196	0.0	\$23,196	\$0	\$0	\$0	\$23,196
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$454,069</b>	<b>5.4</b>	<b>\$454,069</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$454,069</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$8,037,365</b>	<b>113.1</b>	<b>\$8,037,365</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,037,365</b>
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$91,904	0.0	\$91,904	\$0	\$0	\$0	\$91,904
<b>FY 09-10 Base Request</b>	<b>\$91,904</b>	<b>0.0</b>	<b>\$91,904</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,904</b>
<b>FY 09-10 Change Request</b>							
<b>DI #1 - CSP II Staffing</b>	\$7,240	0.0	\$7,240	\$0	\$0	\$0	\$7,240
<b>DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion</b>	\$5,964	0.0	\$5,964	\$0	\$0	\$0	\$5,964
<b>Operating FY 09-10 Change Request Total</b>	<b>\$13,204</b>	<b>0.0</b>	<b>\$13,204</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,204</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$105,108</b>	<b>0.0</b>	<b>\$105,108</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,108</b>
<b>Contract Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$572,577	0.0	\$572,577	\$0	\$0	\$0	\$572,577
Annualization of FY 2008-09 BA#3: "Contract Services to FTE"	(\$46,547)	0.0	(\$46,547)	\$0	\$0	\$0	(\$46,547)
<b>FY 09-10 Base Request</b>	<b>\$526,030</b>	<b>0.0</b>	<b>\$526,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$526,030</b>
<b>FY 09-10 Change Request</b>							
<b>DI #1 - CSP II Staffing</b>	\$24,174	0.0	\$24,174	\$0	\$0	\$0	\$24,174

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion</b>	\$7,752	0.0	\$7,752	\$0	\$0	\$0	\$7,752
<b>DI #12 - Inflation - Utilities, Food and Medical</b>	\$8,589	0.0	\$8,589	\$0	\$0	\$0	\$8,589
<b>Contract Services FY 09-10 Change Request Total</b>	<b>\$40,515</b>	<b>0.0</b>	<b>\$40,515</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,515</b>
<b>Contract Services FY 09-10 Total Request</b>	<b>\$566,545</b>	<b>0.0</b>	<b>\$566,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$566,545</b>
<b>Start-up Costs</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$77,995	0.0	\$77,995	\$0	\$0	\$0	\$77,995
Reduction of one time appropriations FY 2008-09	(\$77,995)	0.0	(\$77,995)	\$0	\$0	\$0	(\$77,995)
<b>FY 09-10 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>							
<b>DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion</b>	\$2,900	0.0	\$2,900	\$0	\$0	\$0	\$2,900
<b>Start-up FY 09-10 Change Request Total</b>	<b>\$2,900</b>	<b>0.0</b>	<b>\$2,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,900</b>
<b>Start-up FY 09-10 Total Request</b>	<b>\$2,900</b>	<b>0.0</b>	<b>\$2,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,900</b>
<b>(2) INSTITUTIONS - Mental Health</b>							
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$7,978,908</b>	<b>105.1</b>	<b>\$7,978,908</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,978,908</b>
<b>FY 2009-10 Base Request</b>	<b>\$8,201,230</b>	<b>107.7</b>	<b>\$8,201,230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,201,230</b>
<b>FY 2009-10 Change Request</b>	<b>\$510,688</b>	<b>5.4</b>	<b>\$510,688</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$510,688</b>
<b>FY 2009-10 Total Request</b>	<b>\$8,711,918</b>	<b>113.1</b>	<b>\$8,711,918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,711,918</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>(L) Inmate Pay Subprogram</b>							
<b>Inmate Pay</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,501,642	0.0	\$1,501,642	\$0	\$0	\$0	\$1,501,642
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
<b>Total Adjustments</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Base Request</b>	<b>\$1,501,642</b>	<b>0.0</b>	<b>\$1,501,642</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,501,642</b>
<b>FY 09-10 Change Request</b>							
DI #1 - CSP II Staffing	\$36,972	0.0	\$36,972	\$0	\$0	\$0	\$36,972
DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion	\$11,856	0.0	\$11,856	\$0	\$0	\$0	\$11,856
DI #10 - Re-entry Pre-Release Program and JIW&FC Lease	\$2,808	0.0	\$2,808	\$0	\$0	\$0	\$2,808
<b>Inmate Pay FY 09-10 Change Request Total</b>	<b>\$51,636</b>	<b>0.0</b>	<b>\$51,636</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,636</b>
<b>Inmate Pay FY 09-10 Total Request</b>	<b>\$1,553,278</b>	<b>0.0</b>	<b>\$1,553,278</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,553,278</b>
<b>(2) INSTITUTIONS - Inmate Pay</b>							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$1,501,642	0.0	\$1,501,642	\$0	\$0	\$0	\$1,501,642
FY 2009-10 Base Request	\$1,501,642	0.0	\$1,501,642	\$0	\$0	\$0	\$1,501,642
FY 2009-10 Change Request	\$51,636	0.0	\$51,636	\$0	\$0	\$0	\$51,636
FY 2009-10 Total Request	\$1,553,278	0.0	\$1,553,278	\$0	\$0	\$0	\$1,553,278

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>(M) San Carlos Subprogram</b>							
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$12,175,300	196.1	\$12,175,300	\$0	\$0	\$0	\$12,175,300
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Prior Year Salary Survey	\$291,935	0.0	\$291,935	\$0	\$0	\$0	\$291,935
Prior Year Performance-based Pay	\$150,448	0.0	\$150,448	\$0	\$0	\$0	\$150,448
<b>Total Adjustments</b>	<b>\$442,383</b>	<b>0.0</b>	<b>\$442,383</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$442,383</b>
<b>FY 09-10 Base Request</b>	<b>\$12,617,683</b>	<b>196.1</b>	<b>\$12,617,683</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,617,683</b>
<b>FY 09-10 Change Request DI #</b>							
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$12,617,683</b>	<b>196.1</b>	<b>\$12,617,683</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,617,683</b>
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$199,092	0.0	\$199,092	\$0	\$0	\$0	\$199,092
<b>FY 09-10 Base Request</b>	<b>\$199,092</b>	<b>0.0</b>	<b>\$199,092</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$199,092</b>
<b>FY 09-10 Change Request NP Common Policy Fleet Operating Increase</b>	<b>\$8,127</b>	<b>0.0</b>	<b>\$8,127</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,127</b>
<b>Operating FY 09-10 Change Request Total</b>	<b>\$8,127</b>	<b>0.0</b>	<b>\$8,127</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,127</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$207,219</b>	<b>0.0</b>	<b>\$207,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207,219</b>
<b>Service Contracts</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$725,309	0.0	\$725,309	\$0	\$0	\$0	\$725,309
<b>FY 09-10 Base Request</b>	<b>\$725,309</b>	<b>0.0</b>	<b>\$725,309</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$725,309</b>
<b>FY 09-10 Change Request DI #12 - Inflation - Utilities, Food and Medical</b>	<b>\$25,154</b>	<b>0.0</b>	<b>\$25,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,154</b>
<b>Service Contracts FY 09-10 Change Request Total</b>	<b>\$25,154</b>	<b>0.0</b>	<b>\$25,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,154</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>Service Contracts FY 09-10 Total Request</b>	<b>\$750,463</b>	<b>0.0</b>	<b>\$750,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,463</b>
<b>(2) INSTITUTIONS - San Carlos</b>							
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$13,099,701</b>	<b>196.1</b>	<b>\$13,099,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,099,701</b>
<b>FY 2009-10 Base Request</b>	<b>\$13,542,084</b>	<b>196.1</b>	<b>\$13,542,084</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,542,084</b>
<b>FY 2009-10 Change Request</b>	<b>\$33,281</b>	<b>0.0</b>	<b>\$33,281</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,281</b>
<b>FY 2009-10 Total Request</b>	<b>\$13,575,365</b>	<b>196.1</b>	<b>\$13,575,365</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,575,365</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>(N) Legal Access Subprogram</b>							
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,146,647	21.5	\$1,146,647	\$0	\$0	\$0	\$1,146,647
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Prior Year Salary Survey	\$145,139	0.0	\$145,139	\$0	\$0	\$0	\$145,139
Prior Year Performance-based Pay	\$62,610	0.0	\$62,610	\$0	\$0	\$0	\$62,610
<b>Total Adjustments</b>	<b>\$207,749</b>	<b>0.0</b>	<b>\$207,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207,749</b>
<b>FY 09-10 Base Request</b>	<b>\$1,354,396</b>	<b>21.5</b>	<b>\$1,354,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,354,396</b>
<b>FY 09-10 Change Request</b>							
<b>DI #1 - CSP II Staffing</b>	\$18,244	0.3	\$18,244	\$0	\$0	\$0	\$18,244
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$18,244</b>	<b>0.3</b>	<b>\$18,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,244</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$1,372,640</b>	<b>21.8</b>	<b>\$1,372,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,372,640</b>
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$299,602	0.0	\$299,602	\$0	\$0	\$0	\$299,602
<b>FY 09-10 Base Request</b>	<b>\$299,602</b>	<b>0.0</b>	<b>\$299,602</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$299,602</b>
<b>FY 09-10 Change Request</b>							
<b>DI #1 - CSP II Staffing</b>	\$250	0.0	\$250	\$0	\$0	\$0	\$250
<b>NP Common Policy Fleet Operating Increase</b>	\$5,166	0.0	\$5,166	\$0	\$0	\$0	\$5,166
<b>Operating FY 09-10 Change Request Total</b>	<b>\$5,416</b>	<b>0.0</b>	<b>\$5,416</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,416</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$305,018</b>	<b>0.0</b>	<b>\$305,018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$305,018</b>
<b>Contract Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$70,905	0.0	\$70,905	\$0	\$0	\$0	\$70,905
<b>FY 09-10 Base Request</b>	<b>\$70,905</b>	<b>0.0</b>	<b>\$70,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,905</b>
<b>FY 09-10 Change Request</b>							
<b>DI #</b>							
<b>Contract Services FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>Contract Services FY 09-10 Total Request</b>	<b>\$70,905</b>	<b>0.0</b>	<b>\$70,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,905</b>
<b>Start-Up</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>							
<b>DI #1 - CSP II Staffing</b>	\$11,456	0.0	\$11,456	\$0	\$0	\$0	\$11,456
<b>Start-Up FY 09-10 Change Request Total</b>	<b>\$11,456</b>	<b>0.0</b>	<b>\$11,456</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,456</b>
<b>Start-Up FY 09-10 Total Request</b>	<b>\$11,456</b>	<b>0.0</b>	<b>\$11,456</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,456</b>
<b>(2) INSTITUTIONS - Legal Access</b>							
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$1,517,154</b>	<b>21.5</b>	<b>\$1,517,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,517,154</b>
<b>FY 2009-10 Base Request</b>	<b>\$1,724,903</b>	<b>21.5</b>	<b>\$1,724,903</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,724,903</b>
<b>FY 2009-10 Change Request</b>	<b>\$35,116</b>	<b>0.3</b>	<b>\$35,116</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,116</b>
<b>FY 2009-10 Total Request</b>	<b>\$1,760,019</b>	<b>21.8</b>	<b>\$1,760,019</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,760,019</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

**(3) SUPPORT SERVICES - Business Operations**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(A) Business Operations Subprogram</b>							
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$5,937,088	110.7	\$5,331,718	\$604,671	\$699	\$0	\$5,331,718
<b>Total FY 2008-09 Long Bill Appropriation (HB 08-1375) with Special Bills</b>	<b>\$5,937,088</b>	<b>110.7</b>	<b>\$5,331,718</b>	<b>\$604,671</b>	<b>\$699</b>	<b>\$0</b>	<b>\$5,331,718</b>
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Annualization of SB 07-228 - State Contract Monitoring	\$118,233	2.0	\$118,233	\$0	\$0	\$0	\$118,233
Prior Year Salary Survey	\$165,167	0.0	\$165,167	\$0	\$0	\$0	\$165,167
Prior Year Performance-based Pay	\$89,562	0.0	\$89,562	\$0	\$0	\$0	\$89,562
Statewide Indirect Cost	\$0	0.0	\$20,998	(\$21,197)	\$199	\$0	\$20,998
<b>Total Adjustments</b>	<b>\$372,962</b>	<b>2.0</b>	<b>\$393,960</b>	<b>(\$21,197)</b>	<b>\$199</b>	<b>\$0</b>	<b>\$393,960</b>
<b>FY 09-10 Base Request</b>	<b>\$6,310,050</b>	<b>112.7</b>	<b>\$5,725,678</b>	<b>\$583,474</b>	<b>\$898</b>	<b>\$0</b>	<b>\$5,725,678</b>
<b>FY 09-10 Change Request DI #1 - CSP II Staffing</b>	<b>\$60,164</b>	<b>1.5</b>	<b>\$60,164</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,164</b>
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$60,164</b>	<b>1.5</b>	<b>\$60,164</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,164</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$6,370,214</b>	<b>114.2</b>	<b>\$5,785,842</b>	<b>\$583,474</b>	<b>\$898</b>	<b>\$0</b>	<b>\$5,785,842</b>
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$229,487	0.0	\$229,487	\$0	\$0	\$0	\$229,487
<b>FY 09-10 Base Request</b>	<b>\$229,487</b>	<b>0.0</b>	<b>\$229,487</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$229,487</b>
<b>FY 09-10 Change Request DI #1 - CSP II Staffing</b>	<b>\$875</b>	<b>0.0</b>	<b>\$875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$875</b>
<b>NP Common Policy Fleet Operating Increase</b>	<b>\$20,821</b>	<b>0.0</b>	<b>\$20,821</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,821</b>
<b>Operating FY 09-10 Change Request Total</b>	<b>\$21,696</b>	<b>0.0</b>	<b>\$21,696</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,696</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$251,183</b>	<b>0.0</b>	<b>\$251,183</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$251,183</b>
<b>Start-Up</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request DI #1 - CSP II Staffing</b>	<b>\$17,184</b>	<b>0.0</b>	<b>\$17,184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,184</b>

**DEPARTMENT OF CORRECTIONS**

## FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

**(3) SUPPORT SERVICES - Business Operations**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Start-Up FY 09-10 Change Request Total</b>	<b>\$17,184</b>	<b>0.0</b>	<b>\$17,184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,184</b>
<b>Start-Up FY 09-10 Total Request</b>	<b>\$17,184</b>	<b>0.0</b>	<b>\$17,184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,184</b>
<b>(3) SUPPORT SERVICES - Business Operations</b>							
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$6,166,575</b>	<b>110.7</b>	<b>\$5,561,205</b>	<b>\$604,671</b>	<b>\$699</b>	<b>\$0</b>	<b>\$5,561,205</b>
<b>FY 2009-10 Base Request</b>	<b>\$6,539,537</b>	<b>112.7</b>	<b>\$5,955,165</b>	<b>\$583,474</b>	<b>\$898</b>	<b>\$0</b>	<b>\$5,955,165</b>
<b>FY 2009-10 Change Request</b>	<b>\$99,044</b>	<b>1.5</b>	<b>\$99,044</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,044</b>
<b>FY 2009-10 Total Request</b>	<b>\$6,638,581</b>	<b>114.2</b>	<b>\$6,054,209</b>	<b>\$583,474</b>	<b>\$898</b>	<b>\$0</b>	<b>\$6,054,209</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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>(B) Personnel Subprogram</b>							
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,143,654	18.5	\$1,143,654	\$0	\$0	\$0	\$1,143,654
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Annualization of FY 2008-09 DI#10: "Utilities, SAFE, Personnel, FMS"	\$7,176	0.2	\$7,176	\$0	\$0	\$0	\$7,176
Prior Year Salary Survey	\$33,689	0.0	\$33,689	\$0	\$0	\$0	\$33,689
Prior Year Performance-based Pay	\$12,629	0.0	\$12,629	\$0	\$0	\$0	\$12,629
<b>Total Adjustments</b>	<b>\$53,494</b>	<b>0.2</b>	<b>\$53,494</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,494</b>
<b>FY 09-10 Base Request</b>	<b>\$1,197,148</b>	<b>18.7</b>	<b>\$1,197,148</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,197,148</b>
<b>FY 09-10 Change Request</b>							
<b>DI #1 - CSP II Staffing</b>	\$85,282	1.8	\$85,282	\$0	\$0	\$0	\$85,282
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$85,282</b>	<b>1.8</b>	<b>\$85,282</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,282</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$1,282,430</b>	<b>20.5</b>	<b>\$1,282,430</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,282,430</b>
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$93,431	0.0	\$93,431	\$0	\$0	\$0	\$93,431
<b>FY 09-10 Base Request</b>	<b>\$93,431</b>	<b>0.0</b>	<b>\$93,431</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,431</b>
<b>FY 09-10 Change Request</b>							
<b>DI #1 - CSP II Staffing</b>	\$1,000	0.0	\$1,000	\$0	\$0	\$0	\$1,000
<b>NP Common Policy Fleet Operating Increase</b>	\$4,225	0.0	\$4,225	\$0	\$0	\$0	\$4,225
<b>Operating FY 09-10 Change Request Total</b>	<b>\$5,225</b>	<b>0.0</b>	<b>\$5,225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,225</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$98,656</b>	<b>0.0</b>	<b>\$98,656</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,656</b>
<b>Start-up Costs</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$8,210	0.0	\$8,210	\$0	\$0	\$0	\$8,210
Reduction of one time appropriations FY 2008-09	(\$8,210)	0.0	(\$8,210)	\$0	\$0	\$0	(\$8,210)
<b>FY 09-10 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>							
<b>DI #1 - CSP II Staffing</b>	\$11,456	0.0	\$11,456	\$0	\$0	\$0	\$11,456
<b>Start-up FY 09-10 Change Request Total</b>	<b>\$11,456</b>	<b>0.0</b>	<b>\$11,456</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,456</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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>Start-up FY 09-10 Total Request</b>	<b>\$11,456</b>	<b>0.0</b>	<b>\$11,456</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,456</b>
<b>(3) SUPPORT SERVICES - Personnel</b>							
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$1,245,295</b>	<b>18.5</b>	<b>\$1,245,295</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,245,295</b>
<b>FY 2009-10 Base Request</b>	<b>\$1,290,579</b>	<b>18.7</b>	<b>\$1,290,579</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,290,579</b>
<b>FY 2009-10 Change Request</b>	<b>\$101,963</b>	<b>1.8</b>	<b>\$101,963</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,963</b>
<b>FY 2009-10 Total Request</b>	<b>\$1,392,542</b>	<b>20.5</b>	<b>\$1,392,542</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,392,542</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

**(3) SUPPORT SERVICES - Offender Services**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(C) Offender Services Subprogram</b>							
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,558,692	41.8	\$2,558,692	\$0	\$0	\$0	\$2,558,692
HB 08-1382 Criminal Procedural Matters (Special Bill Short Title)	\$3,912	0.1	\$3,912	\$0	\$0	\$0	\$3,912
<b>Total FY 2008-09 Long Bill Appropriation (HB 08-1375) with Special Bills</b>	<b>\$2,562,604</b>	<b>41.9</b>	<b>\$2,562,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,562,604</b>
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Prior Year Salary Survey	\$91,313	0.0	\$91,313	\$0	\$0	\$0	\$91,313
Prior Year Performance-based Pay	\$52,951	0.0	\$52,951	\$0	\$0	\$0	\$52,951
<b>Total Adjustments</b>	<b>\$144,264</b>	<b>0.0</b>	<b>\$144,264</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$144,264</b>
<b>FY 09-10 Base Request</b>	<b>\$2,706,868</b>	<b>41.9</b>	<b>\$2,706,868</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,706,868</b>
<b>FY 09-10 Change Request</b>							
DI #1 - CSP II Staffing	\$31,388	0.8	\$31,388	\$0	\$0	\$0	\$31,388
DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion	\$124,945	2.7	\$124,945	\$0	\$0	\$0	\$124,945
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$156,333</b>	<b>3.5</b>	<b>\$156,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,333</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$2,863,201</b>	<b>45.4</b>	<b>\$2,863,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,863,201</b>
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$52,544	0.0	\$52,544	\$0	\$0	\$0	\$52,544
HB 08-1382 Criminal Procedural Matters (Special Bill Short Title)	\$43,400	0.0	\$43,400	\$0	\$0	\$0	\$43,400
<b>Total FY 2008-09 Long Bill Appropriation (HB 08-1375) with Special Bills</b>	<b>\$95,944</b>		<b>\$95,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,944</b>
Annualization of HB 08-1382	(\$43,400)	0.0	(\$43,400)	\$0	\$0	\$0	(\$43,400)
<b>FY 09-10 Base Request</b>	<b>\$52,544</b>	<b>0.0</b>	<b>\$52,544</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,544</b>
<b>FY 09-10 Change Request</b>							
DI #1 - CSP II Staffing	\$500	0.0	\$500	\$0	\$0	\$0	\$500
DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion	\$1,500	0.0	\$1,500	\$0	\$0	\$0	\$1,500
NP Common Policy Fleet Operating Increase	\$2,527	0.0	\$2,527	\$0	\$0	\$0	\$2,527
<b>Operating FY 09-10 Change Request Total</b>	<b>\$4,527</b>	<b>0.0</b>	<b>\$4,527</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,527</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$57,071</b>	<b>0.0</b>	<b>\$57,071</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,071</b>
<b>Start-Up</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Total FY 2008-09 Long Bill Appropriation (HB 08-1375) with Special Bills</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

**(3) SUPPORT SERVICES - Offender Services**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>							
DI #1 - CSP II Staffing	\$11,456	0.0	\$11,456	\$0	\$0	\$0	\$11,456
DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion	\$21,984	0.0	\$21,984	\$0	\$0	\$0	\$21,984
<b>Start-Up FY 09-10 Change Request Total</b>	<b>\$33,440</b>	<b>0.0</b>	<b>\$33,440</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,440</b>
<b>Start-Up FY 09-10 Total Request</b>	<b>\$33,440</b>	<b>0.0</b>	<b>\$33,440</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,440</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

**(3) SUPPORT SERVICES - Offender Services**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(3) SUPPORT SERVICES - Offender Services</b>							
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$2,658,548</b>	<b>41.9</b>	<b>\$2,658,548</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,658,548</b>
<b>FY 2009-10 Base Request</b>	<b>\$2,759,412</b>	<b>41.9</b>	<b>\$2,759,412</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,759,412</b>
<b>FY 2009-10 Change Request</b>	<b>\$194,300</b>	<b>3.5</b>	<b>\$194,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,300</b>
<b>FY 2009-10 Total Request</b>	<b>\$2,953,712</b>	<b>45.4</b>	<b>\$2,953,712</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,953,712</b>



**DEPARTMENT OF CORRECTIONS**

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

**(3) SUPPORT SERVICES - Communications**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(D) Communications Subprogram</b>							
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$600,628	8.2	\$600,628	\$0	\$0	\$0	\$600,628
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Prior Year Salary Survey	\$17,328	0.0	\$17,328	\$0	\$0	\$0	\$17,328
Prior Year Performance-based Pay	\$6,633	0.0	\$6,633	\$0	\$0	\$0	\$6,633
<b>Total Adjustments</b>	<b>\$23,961</b>	<b>0.0</b>	<b>\$23,961</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,961</b>
<b>FY 09-10 Base Request</b>	<b>\$624,589</b>	<b>8.2</b>	<b>\$624,589</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$624,589</b>
<b>FY 09-10 Change Request</b>							
<b>DI #</b>							
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$624,589</b>	<b>8.2</b>	<b>\$624,589</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$624,589</b>
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,501,175	0.0	\$1,501,175	\$0	\$0	\$0	\$1,501,175
<b>FY 09-10 Base Request</b>	<b>\$1,501,175</b>	<b>0.0</b>	<b>\$1,501,175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,501,175</b>
<b>FY 09-10 Change Request</b>							
<b>DI #1 - CSP II Staffing</b>	\$128,398	0.0	\$128,398	\$0	\$0	\$0	\$128,398
<b>DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion</b>	\$14,085	0.0	\$14,085	\$0	\$0	\$0	\$14,085
<b>DI #4 - Parole/Parole ISP Caseload</b>	\$25,605	0.0	\$25,605	\$0	\$0	\$0	\$25,605
<b>DI #5- Public Safety Staffing</b>	\$13,050	0.0	\$13,050	\$0	\$0	\$0	\$13,050
<b>DI #8 - Therapeutic Communities</b>	\$31,050	0.0	\$31,050	\$0	\$0	\$0	\$31,050
<b>DI #10 - Re-entry Pre-Release Program and JIW&amp;FC Lease</b>	\$6,750	0.0	\$6,750	\$0	\$0	\$0	\$6,750
<b>DI #13 - Education Academic/Vocational</b>	\$17,100	0.0	\$17,100	\$0	\$0	\$0	\$17,100
<b>DI #15 - Community Supv/Comm ISP Caseload</b>	\$585	0.0	\$585	\$0	\$0	\$0	\$585
<b>DI #17 - Research and Evaluation</b>	\$900	0.0	\$900	\$0	\$0	\$0	\$900
<b>NP Common Policy Fleet Operating Increase</b>	\$18,600	0.0	\$18,600	\$0	\$0	\$0	\$18,600
<b>Operating FY 09-10 Change Request Total</b>	<b>\$256,123</b>	<b>0.0</b>	<b>\$256,123</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$256,123</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$1,757,298</b>	<b>0.0</b>	<b>\$1,757,298</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,757,298</b>
<b>Multi-Use Networks</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,242,017	0.0	\$1,174,948	\$67,069	\$0	\$0	\$1,174,948

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

**(3) SUPPORT SERVICES - Communications**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>FY 09-10 Base Request</b>	<b>\$1,242,017</b>	<b>0.0</b>	<b>\$1,174,948</b>	<b>\$67,069</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,174,948</b>
<b>FY 09-10 Change Request DI #</b>							
<b>Multi-Use Network FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Multi-Use Network FY 09-10 Total Request</b>	<b>\$1,242,017</b>	<b>0.0</b>	<b>\$1,174,948</b>	<b>\$67,069</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,174,948</b>
<b>Dispatch Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$230,270	0.0	\$230,270	\$0	\$0	\$0	\$230,270
<b>FY 09-10 Base Request</b>	<b>\$230,270</b>	<b>0.0</b>	<b>\$230,270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,270</b>
<b>FY 09-10 Change Request DI #</b>							
<b>Dispatch Services FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Dispatch Services FY 09-10 Total Request</b>	<b>\$230,270</b>	<b>0.0</b>	<b>\$230,270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,270</b>
<b>Communication Services Payments</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,687,070	0.0	\$1,687,070	\$0	\$0	\$0	\$1,687,070
<b>FY 09-10 Base Request</b>	<b>\$1,687,070</b>	<b>0.0</b>	<b>\$1,687,070</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,687,070</b>
<b>FY 09-10 Change Request DI #</b>							
<b>Communication Services FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Communication Services FY 09-10 Total Request</b>	<b>\$1,687,070</b>	<b>0.0</b>	<b>\$1,687,070</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,687,070</b>
<b>(3) SUPPORT SERVICES - Communications</b>							
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$5,261,160</b>	<b>8.2</b>	<b>\$5,194,091</b>	<b>\$67,069</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,194,091</b>
<b>FY 2009-10 Base Request</b>	<b>\$5,285,121</b>	<b>8.2</b>	<b>\$5,218,052</b>	<b>\$67,069</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,218,052</b>
<b>FY 2009-10 Change Request</b>	<b>\$256,123</b>	<b>0.0</b>	<b>\$256,123</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$256,123</b>
<b>FY 2009-10 Total Request</b>	<b>\$5,541,244</b>	<b>8.2</b>	<b>\$5,474,175</b>	<b>\$67,069</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,474,175</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST**

**(3) SUPPORT SERVICES - Transportation Services**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(E) Transportation Services</b>							
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,901,736	36.1	\$1,901,736	\$0	\$0	\$0	\$1,901,736
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Prior Year Salary Survey	\$29,389	0.0	\$29,389	\$0	\$0	\$0	\$29,389
Prior Year Performance-based Pay	\$21,000	0.0	\$21,000	\$0	\$0	\$0	\$21,000
<b>Total Adjustments</b>	<b>\$50,389</b>	<b>0.0</b>	<b>\$50,389</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,389</b>
<b>FY 09-10 Base Request</b>	<b>\$1,952,125</b>	<b>36.1</b>	<b>\$1,952,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,952,125</b>
<b>FY 09-10 Change Request</b>							
DI #1 - CSP II Staffing	\$36,527	0.8	\$36,527	\$0	\$0	\$0	\$36,527
DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion	\$124,638	2.7	\$124,638	\$0	\$0	\$0	\$124,638
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$161,165</b>	<b>3.5</b>	<b>\$161,165</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$161,165</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$2,113,290</b>	<b>39.6</b>	<b>\$2,113,290</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,113,290</b>
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$291,545	0.0	\$291,545	\$0	\$0	\$0	\$291,545
<b>FY 09-10 Base Request</b>	<b>\$291,545</b>	<b>0.0</b>	<b>\$291,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$291,545</b>
<b>FY 09-10 Change Request</b>							
DI #1 - CSP II Staffing	\$37,811	0.0	\$37,811	\$0	\$0	\$0	\$37,811
DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion	\$15,178	0.0	\$15,178	\$0	\$0	\$0	\$15,178
DI #6 - Caseload Impacts	\$7,043	0.0	\$7,043	\$0	\$0	\$0	\$7,043
NP Common Policy Fleet Operating Increase	\$166,511	0.0	\$166,511	\$0	\$0	\$0	\$166,511
<b>Operating FY 09-10 Change Request Total</b>	<b>\$226,543</b>	<b>0.0</b>	<b>\$226,543</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$226,543</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$518,088</b>	<b>0.0</b>	<b>\$518,088</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$518,088</b>
<b>Vehicle Lease Payments</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,911,143	0.0	\$1,848,075	\$63,068	\$0	\$0	\$1,848,075
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Annualization of FY 2008-09 BA#2: "CSP II Activation Team"	\$5,832	0.0	\$5,832	\$0	\$0	\$0	\$5,832
Annualization of FY 2008-09 DI#1: "External Capacity Caseload"	\$2,167	0.0	\$2,167	\$0	\$0	\$0	\$2,167
Annualization of FY 2008-09 DI#2: "Parole-Parole ISP-Re-Entry Caseload Increase"	\$84,760	0.0	\$84,760	\$0	\$0	\$0	\$84,760
Annualization of FY 2008-09 DI#5: "Community Corrections Caseload Increase"	\$5,720	0.0	\$5,720	\$0	\$0	\$0	\$5,720
<b>Total Adjustments</b>	<b>\$98,479</b>	<b>0.0</b>	<b>\$98,479</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,479</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

**(3) SUPPORT SERVICES - Transportation Services**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>FY 09-10 Base Request</b>	<b>\$2,009,622</b>	<b>0.0</b>	<b>\$1,946,554</b>	<b>\$63,068</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,946,554</b>
<b>FY 09-10 Change Request</b>							
DI #1 - CSP II Staffing	\$38,758	0.0	\$38,758	\$0	\$0	\$0	\$38,758
DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion	\$2,911	0.0	\$2,911	\$0	\$0	\$0	\$2,911
DI #4 - Parole/Parole ISP Caseload	\$60,759	0.0	\$60,759	\$0	\$0	\$0	\$60,759
DI #9 - Tamarisk Removal	\$1,000	0.0	\$0	\$0	\$1,000	\$0	\$0
DI #10 - Re-entry Pre-Release Program and JIW&FC Lease	\$1,215	0.0	\$1,215	\$0	\$0	\$0	\$1,215
DI #15 - Community Supv/Comm ISP Caseload	\$2,431	0.0	\$2,431	\$0	\$0	\$0	\$2,431
NP Common Policy - Vehicle Reconciliation	\$713,211	0.0	\$690,388	\$22,823	\$0	\$0	\$690,388
<b>Vehicle Lease FY 09-10 Change Request Total</b>	<b>\$820,285</b>	<b>0.0</b>	<b>\$796,462</b>	<b>\$22,823</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$796,462</b>
<b>Vehicle Lease FY 09-10 Total Request</b>	<b>\$2,829,907</b>	<b>0.0</b>	<b>\$2,743,016</b>	<b>\$85,891</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$2,743,016</b>
<b>Start-Up</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>							
DI #1 - CSP II Staffing	\$146,560	0.0	\$146,560	\$0	\$0	\$0	\$146,560
DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion	\$32,317	0.0	\$32,317	\$0	\$0	\$0	\$32,317
<b>Start-Up FY 09-10 Change Request Total</b>	<b>\$178,877</b>	<b>0.0</b>	<b>\$178,877</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$178,877</b>
<b>Start-Up FY 09-10 Total Request</b>	<b>\$178,877</b>	<b>0.0</b>	<b>\$178,877</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$178,877</b>
<b>(3) SUPPORT SERVICES - Transportation Services</b>							
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$4,104,424</b>	<b>36.1</b>	<b>\$4,041,356</b>	<b>\$63,068</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,041,356</b>
<b>FY 2009-10 Base Request</b>	<b>\$4,253,292</b>	<b>36.1</b>	<b>\$4,190,224</b>	<b>\$63,068</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,190,224</b>
<b>FY 2009-10 Change Request</b>	<b>\$1,386,870</b>	<b>3.5</b>	<b>\$1,363,047</b>	<b>\$22,823</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$1,363,047</b>
<b>FY 2009-10 Total Request</b>	<b>\$5,640,162</b>	<b>39.6</b>	<b>\$5,553,271</b>	<b>\$85,891</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$5,553,271</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>(F) Training Subprogram</b>							
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,878,533	27.3	\$1,878,533	\$0	\$0	\$0	\$1,878,533
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Prior Year Salary Survey	\$86,186	0.0	\$86,186	\$0	\$0	\$0	\$86,186
Prior Year Performance-based Pay	\$40,675	0.0	\$40,675	\$0	\$0	\$0	\$40,675
<b>Total Adjustments</b>	<b>\$126,861</b>	<b>0.0</b>	<b>\$126,861</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,861</b>
<b>FY 09-10 Base Request</b>	<b>\$2,005,394</b>	<b>27.3</b>	<b>\$2,005,394</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,005,394</b>
<b>FY 09-10 Change Request</b>							
<b>DI #1 - CSP II Staffing</b>	\$48,821	0.9	\$48,821	\$0	\$0	\$0	\$48,821
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$48,821</b>	<b>0.9</b>	<b>\$48,821</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,821</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$2,054,215</b>	<b>28.2</b>	<b>\$2,054,215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,054,215</b>
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$278,976	0.0	\$278,976	\$0	\$0	\$0	\$278,976
<b>FY 09-10 Base Request</b>	<b>\$278,976</b>	<b>0.0</b>	<b>\$278,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$278,976</b>
<b>FY 09-10 Change Request</b>							
<b>DI #1 - CSP II Staffing</b>	\$2,905	0.0	\$2,905	\$0	\$0	\$0	\$2,905
<b>DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion</b>	\$1,266	0.0	\$1,266	\$0	\$0	\$0	\$1,266
<b>DI #4 - Parole/Parole ISP Caseload</b>	\$1,138	0.0	\$1,138	\$0	\$0	\$0	\$1,138
<b>DI #5- Public Safety Staffing</b>	\$580	0.0	\$580	\$0	\$0	\$0	\$580
<b>DI #8 - Therapeutic Communities</b>	\$1,380	0.0	\$1,380	\$0	\$0	\$0	\$1,380
<b>DI #10 - Re-entry Pre-Release Program and JIW&amp;FC Lease</b>	\$300	0.0	\$300	\$0	\$0	\$0	\$300
<b>DI #13 - Education Academic/Vocational</b>	\$760	0.0	\$760	\$0	\$0	\$0	\$760
<b>DI #15 - Community Supv/Comm ISP Caseload</b>	\$26	0.0	\$26	\$0	\$0	\$0	\$26
<b>DI #17 - Research and Evaluation</b>	\$40	0.0	\$40	\$0	\$0	\$0	\$40
<b>NP Common Policy Fleet Operating Increase</b>	\$3,656	0.0	\$3,656	\$0	\$0	\$0	\$3,656
<b>Operating FY 09-10 Change Request Total</b>	<b>\$12,051</b>	<b>0.0</b>	<b>\$12,051</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,051</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$291,027</b>	<b>0.0</b>	<b>\$291,027</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$291,027</b>
<b>Start-Up</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>FY 09-10 Change Request DI #1 - CSP II Staffing</b>	\$5,728	0.0	\$5,728	\$0	\$0	\$0	\$5,728
<b>Start-Up FY 09-10 Change Request Total</b>	<b>\$5,728</b>	<b>0.0</b>	<b>\$5,728</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,728</b>
<b>Start-Up FY 09-10 Total Request</b>	<b>\$5,728</b>	<b>0.0</b>	<b>\$5,728</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,728</b>
<b>(3) SUPPORT SERVICES - Training</b>							
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$2,157,509</b>	<b>27.3</b>	<b>\$2,157,509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,157,509</b>
<b>FY 2009-10 Base Request</b>	<b>\$2,284,370</b>	<b>27.3</b>	<b>\$2,284,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,284,370</b>
<b>FY 2009-10 Change Request</b>	<b>\$66,600</b>	<b>0.9</b>	<b>\$66,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,600</b>
<b>FY 2009-10 Total Request</b>	<b>\$2,350,970</b>	<b>28.2</b>	<b>\$2,350,970</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,350,970</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>(G) Information Systems Subprogram</b>							
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$3,870,301	53.6	\$3,870,301	\$0	\$0	\$0	\$3,870,301
SB 08-155 OIT Consolidation (Special Bill Short Title)	\$0	(3.0)	\$0	\$0	\$0	\$0	\$0
<b>Total FY 2008-09 Long Bill Appropriation (HB 08-1375) with Special Bills</b>	<b>\$3,870,301</b>	<b>50.6</b>	<b>\$3,870,301</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,870,301</b>
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Prior Year Salary Survey	\$84,854	0.0	\$84,854	\$0	\$0	\$0	\$84,854
Prior Year Performance-based Pay	\$42,738	0.0	\$42,738	\$0	\$0	\$0	\$42,738
<b>Total Adjustments</b>	<b>\$127,592</b>	<b>0.0</b>	<b>\$127,592</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$127,592</b>
<b>FY 09-10 Base Request</b>	<b>\$3,997,893</b>	<b>50.6</b>	<b>\$3,997,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,997,893</b>
<b>FY 09-10 Change Request</b>							
DI #1 - CSP II Staffing	\$137,295	2.8	\$137,295	\$0	\$0	\$0	\$137,295
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$137,295</b>	<b>2.8</b>	<b>\$137,295</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$137,295</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$4,135,188</b>	<b>53.4</b>	<b>\$4,135,188</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,135,188</b>
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,378,378	0.0	\$1,378,378	\$0	\$0	\$0	\$1,378,378
Annualization of FY 2008-09 BA#1: "Parole Board Electronic Imaging"	\$5,000	0.0	\$5,000	\$0	\$0	\$0	\$5,000
<b>FY 09-10 Base Request</b>	<b>\$1,383,378</b>	<b>0.0</b>	<b>\$1,383,378</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,383,378</b>
<b>FY 09-10 Change Request</b>							
DI #1 - CSP II Staffing	\$179,050	0.0	\$179,050	\$0	\$0	\$0	\$179,050
DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion	\$12,660	0.0	\$12,660	\$0	\$0	\$0	\$12,660
DI #4 - Parole/Parole ISP Caseload	\$11,380	0.0	\$11,380	\$0	\$0	\$0	\$11,380
DI #5- Public Safety Staffing	\$5,800	0.0	\$5,800	\$0	\$0	\$0	\$5,800
DI #8 - Therapeutic Communities	\$13,800	0.0	\$13,800	\$0	\$0	\$0	\$13,800
DI #10 - Re-entry Pre-Release Program and JIW&FC Lease	\$3,000	0.0	\$3,000	\$0	\$0	\$0	\$3,000
DI #13 - Education Academic/Vocational	\$7,600	0.0	\$7,600	\$0	\$0	\$0	\$7,600
DI #15 - Community Supv/Comm ISP Caseload	\$260	0.0	\$260	\$0	\$0	\$0	\$260
DI #17 - Research and Evaluation	\$400	0.0	\$400	\$0	\$0	\$0	\$400
NP Common Policy Fleet Operating Increase	\$7,935	0.0	\$7,935	\$0	\$0	\$0	\$7,935
<b>Operating FY 09-10 Change Request Total</b>	<b>\$241,885</b>	<b>0.0</b>	<b>\$241,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$241,885</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$1,625,263</b>	<b>0.0</b>	<b>\$1,625,263</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,625,263</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>Purchase of Services from Computer Center</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$202,327	0.0	\$202,327	\$0	\$0	\$0	\$202,327
<b>FY 09-10 Base Request</b>	<b>\$202,327</b>	<b>0.0</b>	<b>\$202,327</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$202,327</b>
<b>FY 09-10 Change Request</b>							
<b>DI #</b>							
<b>Purchase of Services FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Purchase of Services FY 09-10 Total Request</b>	<b>\$202,327</b>	<b>0.0</b>	<b>\$202,327</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$202,327</b>
<b>Start-Up</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>							
<b>DI #1 - CSP II Staffing</b>	\$17,184	0.0	\$17,184	\$0	\$0	\$0	\$17,184
<b>Start-Up FY 09-10 Change Request Total</b>	<b>\$17,184</b>	<b>0.0</b>	<b>\$17,184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,184</b>
<b>Start-Up FY 09-10 Total Request</b>	<b>\$17,184</b>	<b>0.0</b>	<b>\$17,184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,184</b>
<b>(3) SUPPORT SERVICES - Information Systems</b>							
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$5,451,006</b>	<b>50.6</b>	<b>\$5,451,006</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,451,006</b>
<b>FY 2009-10 Base Request</b>	<b>\$5,583,598</b>	<b>50.6</b>	<b>\$5,583,598</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,583,598</b>
<b>FY 2009-10 Change Request</b>	<b>\$396,364</b>	<b>2.8</b>	<b>\$396,364</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$396,364</b>
<b>FY 2009-10 Total Request</b>	<b>\$5,979,962</b>	<b>53.4</b>	<b>\$5,979,962</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,979,962</b>



**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>(H) Facility Services Subprogram</b>							
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$945,710	11.8	\$945,710	\$0	\$0	\$0	\$945,710
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Annualization of FY 2008-09 DI#10: "Utilities, SAFE, Personnel, FMS"	\$8,129	0.2	\$8,129	\$0	\$0	\$0	\$8,129
Prior Year Salary Survey	\$20,949	0.0	\$20,949	\$0	\$0	\$0	\$20,949
Prior Year Performance-based Pay	\$10,443	0.0	\$10,443	\$0	\$0	\$0	\$10,443
<b>Total Adjustments</b>	<b>\$39,521</b>	<b>0.2</b>	<b>\$39,521</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,521</b>
<b>FY 09-10 Base Request</b>	<b>\$985,231</b>	<b>12.0</b>	<b>\$985,231</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$985,231</b>
<b>FY 09-10 Change Request DI #</b>							
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$985,231</b>	<b>12.0</b>	<b>\$985,231</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$985,231</b>
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$83,096	0.0	\$83,096	\$0	\$0	\$0	\$83,096
<b>FY 09-10 Base Request</b>	<b>\$83,096</b>	<b>0.0</b>	<b>\$83,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,096</b>
<b>FY 09-10 Change Request NP Common Policy Fleet Operating Increase</b>	<b>\$9,363</b>	<b>0.0</b>	<b>\$9,363</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,363</b>
<b>Operating FY 09-10 Change Request Total</b>	<b>\$9,363</b>	<b>0.0</b>	<b>\$9,363</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,363</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$92,459</b>	<b>0.0</b>	<b>\$92,459</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,459</b>
<b>Start-up Costs</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$8,210	0.0	\$8,210	\$0	\$0	\$0	\$8,210
Reduction of one time appropriations FY 2008-09	(\$8,210)	0.0	(\$8,210)	\$0	\$0	\$0	(\$8,210)
<b>FY 09-10 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request DI #</b>							

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>Start-up FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Start-up FY 09-10 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(3) SUPPORT SERVICES - Facility Services</b>							
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$1,037,016</b>	<b>11.8</b>	<b>\$1,037,016</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,037,016</b>
<b>FY 2009-10 Base Request</b>	<b>\$1,068,327</b>	<b>12.0</b>	<b>\$1,068,327</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,068,327</b>
<b>FY 2009-10 Change Request</b>	<b>\$9,363</b>	<b>0.0</b>	<b>\$9,363</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,363</b>
<b>FY 2009-10 Total Request</b>	<b>\$1,077,690</b>	<b>12.0</b>	<b>\$1,077,690</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,077,690</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2009-10 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
<b>(A) Labor Subprogram</b>							
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$5,405,327	97.3	\$5,405,327	\$0	\$0	\$0	\$5,405,327
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Prior Year Salary Survey	\$118,508	0.0	\$118,508	\$0	\$0	\$0	\$118,508
Prior Year Performance-based Pay	\$59,690	0.0	\$59,690	\$0	\$0	\$0	\$59,690
<b>Total Adjustments</b>	<b>\$178,198</b>	<b>0.0</b>	<b>\$178,198</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$178,198</b>
<b>FY 09-10 Base Request</b>	<b>\$5,583,525</b>	<b>97.3</b>	<b>\$5,583,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,583,525</b>
<b>FY 09-10 Change Request DI #1 - CSP II Staffing</b>	<b>\$88,559</b>	<b>1.8</b>	<b>\$88,559</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,559</b>
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$88,559</b>	<b>1.8</b>	<b>\$88,559</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,559</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$5,672,084</b>	<b>99.1</b>	<b>\$5,672,084</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,672,084</b>
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$91,040	0.0	\$91,040	\$0	\$0	\$0	\$91,040
<b>FY 09-10 Base Request</b>	<b>\$91,040</b>	<b>0.0</b>	<b>\$91,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,040</b>
<b>FY 09-10 Change Request DI #1 - CSP II Staffing</b>	<b>\$2,370</b>	<b>0.0</b>	<b>\$2,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,370</b>
<b>Operating FY 09-10 Change Request Total</b>	<b>\$2,370</b>	<b>0.0</b>	<b>\$2,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,370</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$93,410</b>	<b>0.0</b>	<b>\$93,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,410</b>
<b>(4) INMATE PROGRAMS - Labor</b>							
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$5,496,367</b>	<b>97.3</b>	<b>\$5,496,367</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,496,367</b>
<b>FY 2009-10 Base Request</b>	<b>\$5,674,565</b>	<b>97.3</b>	<b>\$5,674,565</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,674,565</b>
<b>FY 2009-10 Change Request</b>	<b>\$90,929</b>	<b>1.8</b>	<b>\$90,929</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,929</b>
<b>FY 2009-10 Total Request</b>	<b>\$5,765,494</b>	<b>99.1</b>	<b>\$5,765,494</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,765,494</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST**

**(4) INMATE PROGRAMS - Education**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(B) Education Subprogram</b>							
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$14,049,940	245.6	\$13,138,418	\$911,522	\$0	\$0	\$13,138,418
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Annualization of FY 2008-09 BA#3: "Contract Services to FTE"	\$449,370	8.5	\$460,947	(\$11,577)	\$0	\$0	\$460,947
Annualization of FY 2008-09 DI#7: "Academic & Vocational Instructors"	\$39,480	0.7	\$39,480	\$0	\$0	\$0	\$39,480
Prior Year Salary Survey	\$308,036	0.0	\$308,036	\$0	\$0	\$0	\$308,036
Prior Year Performance-based Pay	\$155,146	0.0	\$155,146	\$0	\$0	\$0	\$155,146
<b>Total Adjustments</b>	<b>\$952,032</b>	<b>9.2</b>	<b>\$963,609</b>	<b>(\$11,577)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$963,609</b>
<b>FY 09-10 Base Request</b>	<b>\$15,001,972</b>	<b>254.8</b>	<b>\$14,102,027</b>	<b>\$899,945</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,102,027</b>
<b>FY 09-10 Change Request</b>							
DI #1 - CSP II Staffing	\$299,484	5.4	\$299,484	\$0	\$0	\$0	\$299,484
DI #13 - Education Academic/Vocational	\$2,056,747	34.8	\$2,056,747	\$0	\$0	\$0	\$2,056,747
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$2,356,231</b>	<b>40.2</b>	<b>\$2,356,231</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,356,231</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$17,358,203</b>	<b>295.0</b>	<b>\$16,458,258</b>	<b>\$899,945</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,458,258</b>
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,231,766	0.0	\$20,000	\$1,700,751	\$511,015	\$0	\$20,000
<b>FY 09-10 Base Request</b>	<b>\$2,231,766</b>	<b>0.0</b>	<b>\$20,000</b>	<b>\$1,700,751</b>	<b>\$511,015</b>	<b>\$0</b>	<b>\$20,000</b>
<b>FY 09-10 Change Request</b>							
DI #1 - CSP II Staffing	\$31,995	0.0	\$31,995	\$0	\$0	\$0	\$31,995
DI #13 - Education Academic/Vocational	\$95,000	0.0	\$95,000	\$0	\$0	\$0	\$95,000
<b>Operating FY 09-10 Change Request Total</b>	<b>\$126,995</b>	<b>0.0</b>	<b>\$126,995</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,995</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$2,358,761</b>	<b>0.0</b>	<b>\$146,995</b>	<b>\$1,700,751</b>	<b>\$511,015</b>	<b>\$0</b>	<b>\$146,995</b>
<b>Contract Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$592,003	0.0	\$592,003	\$0	\$0	\$0	\$592,003
Annualization of FY 2008-09 BA#3: "Contract Services to FTE"	(\$518,727)	0.0	(\$518,727)	\$0	\$0	\$0	(\$518,727)
<b>FY 09-10 Base Request</b>	<b>\$73,276</b>	<b>0.0</b>	<b>\$73,276</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,276</b>
<b>FY 09-10 Change Request</b>							
DI #							

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

**(4) INMATE PROGRAMS - Education**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Contract Services FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Contract Services FY 09-10 Total Request</b>	<b>\$73,276</b>	<b>0.0</b>	<b>\$73,276</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,276</b>
<b>Education Grants</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,986,705	1.0	\$0	\$10,000	\$225,808	\$1,750,897	\$0
<b>FY 09-10 Base Request</b>	<b>\$1,986,705</b>	<b>1.0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$225,808</b>	<b>\$1,750,897</b>	<b>\$0</b>
<b>FY 09-10 Change Request DI #</b>							
<b>Grants FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grants FY 09-10 Total Request</b>	<b>\$1,986,705</b>	<b>1.0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$225,808</b>	<b>\$1,750,897</b>	<b>\$0</b>
<b>Start-up Costs</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$175,140	0.0	\$175,140	\$0	\$0	\$0	\$175,140
Reduction of one time appropriations FY 2008-09	(\$175,140)	0.0	(\$175,140)	\$0	\$0	\$0	(\$175,140)
<b>FY 09-10 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>							
<b>DI #1 - CSP II Staffing</b>	<b>\$615</b>	<b>0.0</b>	<b>\$615</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$615</b>
<b>DI #13 - Education Academic/Vocational</b>	<b>\$844,864</b>	<b>0.0</b>	<b>\$844,864</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$844,864</b>
<b>Start-up FY 09-10 Change Request Total</b>	<b>\$845,479</b>	<b>0.0</b>	<b>\$845,479</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$845,479</b>
<b>Start-up FY 09-10 Total Request</b>	<b>\$845,479</b>	<b>0.0</b>	<b>\$845,479</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$845,479</b>
<b>Indirect Cost Recoveries</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$702	0.0	\$0	\$0	\$0	\$702	\$0
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Statewide Indirect Cost	\$196	0.0	\$0	\$0	\$0	\$196	\$0
<b>Total Adjustments</b>	<b>\$196</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$196</b>	<b>\$0</b>
<b>FY 09-10 Base Request</b>	<b>\$898</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$898</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>							

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

**(4) INMATE PROGRAMS - Education**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>DI #</b>							
<b>Indirect Cost FY 09-10 Change Request Total</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Indirect Cost FY 09-10 Total Request</b>	\$898	0.0	\$0	\$0	\$0	\$898	\$0
<b>(4) INMATE PROGRAMS - Education</b>							
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	\$19,036,256	246.6	\$13,925,561	\$2,622,273	\$736,823	\$1,751,599	\$13,925,561
<b>FY 2009-10 Base Request</b>	\$19,294,617	255.8	\$14,195,303	\$2,610,696	\$736,823	\$1,751,795	\$14,195,303
<b>FY 2009-10 Change Request</b>	\$3,328,705	40.2	\$3,328,705	\$0	\$0	\$0	\$3,328,705
<b>FY 2009-10 Total Request</b>	\$22,623,322	296.0	\$17,524,008	\$2,610,696	\$736,823	\$1,751,795	\$17,524,008

**DEPARTMENT OF CORRECTIONS**

**FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST**

**(4) INMATE PROGRAMS - Recreation**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(C) Recreation</b>							
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$6,386,745	118.2	\$6,386,745	\$0	\$0	\$0	\$6,386,745
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Prior Year Salary Survey	\$95,043	0.0	\$95,043	\$0	\$0	\$0	\$95,043
Prior Year Performance-based Pay	\$60,842	0.0	\$60,842	\$0	\$0	\$0	\$60,842
<b>Total Adjustments</b>	<b>\$155,885</b>	<b>0.0</b>	<b>\$155,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,885</b>
<b>FY 09-10 Base Request</b>	<b>\$6,542,630</b>	<b>118.2</b>	<b>\$6,542,630</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,542,630</b>
<b>FY 09-10 Change Request DI #1 - CSP II Staffing</b>	<b>\$74,918</b>	<b>1.7</b>	<b>\$74,918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,918</b>
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$74,918</b>	<b>1.7</b>	<b>\$74,918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,918</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$6,617,548</b>	<b>119.9</b>	<b>\$6,617,548</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,617,548</b>
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$76,485	0.0	\$0	\$76,485	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$76,485</b>	<b>0.0</b>	<b>\$0</b>	<b>\$76,485</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request DI #1 - CSP II Staffing</b>	<b>\$2,370</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating FY 09-10 Change Request Total</b>	<b>\$2,370</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$78,855</b>	<b>0.0</b>	<b>\$0</b>	<b>\$78,855</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(4) INMATE PROGRAMS - Recreation</b>							
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$6,463,230</b>	<b>118.2</b>	<b>\$6,386,745</b>	<b>\$76,485</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,386,745</b>
<b>FY 2009-10 Base Request</b>	<b>\$6,619,115</b>	<b>118.2</b>	<b>\$6,542,630</b>	<b>\$76,485</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,542,630</b>
<b>FY 2009-10 Change Request</b>	<b>\$77,288</b>	<b>1.7</b>	<b>\$74,918</b>	<b>\$2,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,918</b>
<b>FY 2009-10 Total Request</b>	<b>\$6,696,403</b>	<b>119.9</b>	<b>\$6,617,548</b>	<b>\$78,855</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,617,548</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>(D) Drug and Alcohol Treatment Subprogram</b>							
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,877,795	60.8	\$2,877,795	\$0	\$0	\$0	\$2,877,795
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Annualization of FY 2008-09 BA#3: "Contract Services to FTE"	\$241,107	5.2	\$241,107	\$0	\$0	\$0	\$241,107
Prior Year Salary Survey	\$113,094	0.0	\$113,094	\$0	\$0	\$0	\$113,094
Prior Year Performance-based Pay	\$51,778	0.0	\$51,778	\$0	\$0	\$0	\$51,778
<b>Total Adjustments</b>	<b>\$405,979</b>	<b>5.2</b>	<b>\$405,979</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$405,979</b>
<b>FY 09-10 Base Request</b>	<b>\$3,283,774</b>	<b>66.0</b>	<b>\$3,283,774</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,283,774</b>
<b>FY 09-10 Change Request</b>							
DI #1 - CSP II Staffing	\$58,268	1.0	\$58,268	\$0	\$0	\$0	\$58,268
DI #8 - Therapeutic Communities	\$2,943,748	63.3	\$2,943,748	\$0	\$0	\$0	\$2,943,748
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$3,002,016</b>	<b>64.3</b>	<b>\$3,002,016</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,002,016</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$6,285,790</b>	<b>130.3</b>	<b>\$6,285,790</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,285,790</b>
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$74,000	0.0	\$74,000	\$0	\$0	\$0	\$74,000
<b>FY 09-10 Base Request</b>	<b>\$74,000</b>	<b>0.0</b>	<b>\$74,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,000</b>
<b>FY 09-10 Change Request</b>							
DI #1 - CSP II Staffing	\$30,250	0.0	\$30,250	\$0	\$0	\$0	\$30,250
DI #8 - Therapeutic Communities	\$85,080	0.0	\$85,080	\$0	\$0	\$0	\$85,080
<b>Operating FY 09-10 Change Request Total</b>	<b>\$115,330</b>	<b>0.0</b>	<b>\$115,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,330</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$189,330</b>	<b>0.0</b>	<b>\$189,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$189,330</b>
<b>Drug Offender Surcharge Program</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$995,127	0.0	\$0	\$995,127	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$995,127</b>	<b>0.0</b>	<b>\$0</b>	<b>\$995,127</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>							
DI #11 - Drug Offender Surcharge	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
<b>Drug Offender Surcharge FY 09-10 Change Request Total</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>Drug Offender Surcharge FY 09-10 Total Request</b>	<b>\$1,245,127</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,245,127</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Contract Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,074,956	0.0	\$2,074,956	\$0	\$0	\$0	\$2,074,956
Annualization of FY 2008-09 BA#3: "Contract Services to FTE"	(\$281,096)		(\$281,096)				(\$281,096)
<b>FY 09-10 Base Request</b>	<b>\$1,793,860</b>	<b>0.0</b>	<b>\$1,793,860</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,793,860</b>
<b>FY 09-10 Change Request</b>							
DI #4 - Parole/Parole ISP Caseload	\$237,710	0.0	\$237,710	\$0	\$0	\$0	\$237,710
DI #8 - Therapeutic Communities	\$374,753	0.0	\$374,753	\$0	\$0	\$0	\$374,753
DI #12 - Inflation - Utilities, Food and Medical	\$31,124	0.0	\$31,124	\$0	\$0	\$0	\$31,124
DI #15 - Community Supv/Comm ISP Caseload	\$7,742	0.0	\$7,742	\$0	\$0	\$0	\$7,742
<b>Contract Services FY 09-10 Change Request Total</b>	<b>\$651,329</b>	<b>0.0</b>	<b>\$651,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$651,329</b>
<b>Contract Services FY 09-10 Total Request</b>	<b>\$2,445,189</b>	<b>0.0</b>	<b>\$2,445,189</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,445,189</b>
<b>Treatment Grants</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$468,884	0.0	\$0	\$0	\$193,874	\$275,010	\$0
<b>FY 09-10 Base Request</b>	<b>\$468,884</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$193,874</b>	<b>\$275,010</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>							
DI #							
<b>Grants FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grants FY 09-10 Total Request</b>	<b>\$468,884</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$193,874</b>	<b>\$275,010</b>	<b>\$0</b>
<b>Start-Up</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>							
DI #8 - Therapeutic Communities	\$495,282	0.0	\$495,282	\$0	\$0	\$0	\$495,282
<b>Start-Up FY 09-10 Change Request Total</b>	<b>\$495,282</b>	<b>0.0</b>	<b>\$495,282</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$495,282</b>
<b>Start-Up FY 09-10 Total Request</b>	<b>\$495,282</b>	<b>0.0</b>	<b>\$495,282</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$495,282</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>(4) INMATE PROGRAMS - Drug and Alcohol Treatment</b>							
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$6,490,762</b>	<b>60.8</b>	<b>\$5,026,751</b>	<b>\$995,127</b>	<b>\$193,874</b>	<b>\$275,010</b>	<b>\$5,026,751</b>
<b>FY 2009-10 Base Request</b>	<b>\$6,615,645</b>	<b>66.0</b>	<b>\$5,151,634</b>	<b>\$995,127</b>	<b>\$193,874</b>	<b>\$275,010</b>	<b>\$5,151,634</b>
<b>FY 2009-10 Change Request</b>	<b>\$4,513,957</b>	<b>64.3</b>	<b>\$4,263,957</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,263,957</b>
<b>FY 2009-10 Total Request</b>	<b>\$11,129,602</b>	<b>130.3</b>	<b>\$9,415,591</b>	<b>\$1,245,127</b>	<b>\$193,874</b>	<b>\$275,010</b>	<b>\$9,415,591</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

**(4) INMATE PROGRAMS - Sex Offender Treatment**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(E) Sex Offender Treatment Subprogram</b>								
<b>Personal Services</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,695,280	48.7	\$2,666,469	\$0	\$28,811	\$0	\$0	\$2,666,469
HB 08-1382 Criminal Procedural Matters (Special Bill Short Title)	\$1,980	0.0	\$1,980	\$0	\$0	\$0	\$0	\$1,980
<b>Total FY 2008-09 Long Bill Appropriation (HB 08-1375) with Special Bills</b>	<b>\$2,697,260</b>	<b>48.7</b>	<b>\$2,668,449</b>		<b>\$28,811</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,668,449</b>
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>								
Annualization of FY 2008-09 BA#3: "Contract Services to FTE"	\$13,910	0.4	\$13,910	\$0	\$0	\$0	\$0	\$13,910
Prior Year Salary Survey	\$39,092	0.0	\$39,092	\$0	\$0	\$0	\$0	\$39,092
Prior Year Performance-based Pay	\$17,763	0.0	\$17,763	\$0	\$0	\$0	\$0	\$17,763
<b>Total Adjustments</b>	<b>\$70,765</b>	<b>0.4</b>	<b>\$70,765</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,765</b>
<b>FY 09-10 Base Request</b>	<b>\$2,768,025</b>	<b>49.1</b>	<b>\$2,739,214</b>	<b>\$0</b>	<b>\$28,811</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,739,214</b>
<b>FY 09-10 Change Request</b>								
DI #1 - CSP II Staffing	\$48,557	0.8	\$48,557	\$0	\$0	\$0	\$0	\$48,557
DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion	\$92,241	1.8	\$92,241	\$0	\$0	\$0	\$0	\$92,241
DI #12 - Inflation - Utilities, Food and Medical	\$145	0.0	\$145	\$0	\$0	\$0	\$0	\$145
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$140,943</b>	<b>2.6</b>	<b>\$140,943</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,943</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$2,908,968</b>	<b>51.7</b>	<b>\$2,880,157</b>	<b>\$0</b>	<b>\$28,811</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,880,157</b>
<b>Operating Expenses</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$100,724	0.0	\$100,224	\$0	\$500	\$0	\$0	\$100,224
Annualization of FY 2008-09 BA#3: "Contract Services to FTE"	(\$15,948)	0.0	(\$15,948)	\$0	\$0	\$0	\$0	(\$15,948)
<b>FY 09-10 Base Request</b>	<b>\$84,776</b>	<b>0.0</b>	<b>\$84,276</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$84,276</b>
<b>FY 09-10 Change Request</b>								
DI #1 - CSP II Staffing	\$500	0.0	\$500	\$0	\$0	\$0	\$0	\$500
DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion	\$1,000	0.0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
DI #12 - Inflation - Utilities, Food and Medical	\$3,146	0.0	\$3,146	\$0	\$0	\$0	\$0	\$3,146
<b>Operating FY 09-10 Change Request Total</b>	<b>\$4,646</b>	<b>0.0</b>	<b>\$4,646</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,646</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$89,422</b>	<b>0.0</b>	<b>\$88,922</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,922</b>
<b>Polygraph Testing</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$99,569	0.0	\$99,569	\$0	\$0	\$0	\$0	\$99,569
<b>FY 09-10 Base Request</b>	<b>\$99,569</b>	<b>0.0</b>	<b>\$99,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,569</b>
<b>FY 09-10 Change Request</b>								
DI #12 - Inflation - Utilities, Food and Medical	\$1,494	0.0	\$1,494	\$0	\$0	\$0	\$0	\$1,494
<b>Polygraph Testing FY 09-10 Change Request Total</b>	<b>\$1,494</b>	<b>0.0</b>	<b>\$1,494</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,494</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

**(4) INMATE PROGRAMS - Sex Offender Treatment**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Polygraph Testing FY 09-10 Total Request</b>	<b>\$101,063</b>	<b>0.0</b>	<b>\$101,063</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,063</b>
<b>Sex Offender Treatment Grants</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$127,070	0.0	\$0	\$0	\$0	\$0	\$127,070	\$0
<b>FY 09-10 Base Request</b>	<b>\$127,070</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$127,070</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>								
<b>DI #</b>								
<b>Grants FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grants FY 09-10 Total Request</b>	<b>\$127,070</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$127,070</b>	<b>\$0</b>
<b>Start-Up</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>								
<b>DI #2 - Denver Reception Diagnostic Center (DRDC) Expansion</b>	\$14,656	0.0	\$14,656	\$0	\$0	\$0	\$0	\$14,656
<b>Start-Up FY 09-10 Change Request Total</b>	<b>\$14,656</b>	<b>0.0</b>	<b>\$14,656</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,656</b>
<b>Start-Up FY 09-10 Total Request</b>	<b>\$14,656</b>	<b>0.0</b>	<b>\$14,656</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,656</b>
<b>(4) INMATE PROGRAMS - Sex Offender Treatment</b>								
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$3,024,623</b>	<b>48.7</b>	<b>\$2,868,242</b>	<b>\$0</b>	<b>\$29,311</b>	<b>\$0</b>	<b>\$127,070</b>	<b>\$2,868,242</b>
<b>FY 2009-10 Base Request</b>	<b>\$3,079,440</b>	<b>49.1</b>	<b>\$2,923,059</b>	<b>\$0</b>	<b>\$29,311</b>	<b>\$0</b>	<b>\$127,070</b>	<b>\$2,923,059</b>
<b>FY 2009-10 Change Request</b>	<b>\$161,739</b>	<b>2.6</b>	<b>\$161,739</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$161,739</b>
<b>FY 2009-10 Total Request</b>	<b>\$3,241,179</b>	<b>51.7</b>	<b>\$3,084,798</b>	<b>\$0</b>	<b>\$29,311</b>	<b>\$0</b>	<b>\$127,070</b>	<b>\$3,084,798</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>(F) Volunteers Subprogram</b>							
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$543,935	9.0	\$0	\$543,935	\$0	\$0	\$0
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Prior Year Salary Survey	\$10,028	0.0	\$0	\$10,028	\$0	\$0	\$0
Prior Year Performance-based Pay	\$5,599	0.0	\$0	\$5,599	\$0	\$0	\$0
<b>Total Adjustments</b>	<b>\$15,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,627</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Base Request</b>	<b>\$559,562</b>	<b>9.0</b>	<b>\$0</b>	<b>\$559,562</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>							
<b>DI #</b>							
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$559,562</b>	<b>9.0</b>	<b>\$0</b>	<b>\$559,562</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$17,912	0.0	\$0	\$17,912	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$17,912</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>							
<b>DI #</b>							
<b>Operating FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$17,912</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(4) INMATE PROGRAMS - Volunteers</b>							
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$561,847</b>	<b>9.0</b>	<b>\$0</b>	<b>\$561,847</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Base Request</b>	<b>\$577,474</b>	<b>9.0</b>	<b>\$0</b>	<b>\$577,474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Change Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Total Request</b>	<b>\$577,474</b>	<b>9.0</b>	<b>\$0</b>	<b>\$577,474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**

**FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST**

**(5) COMMUNITY SERVICES - Parole**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(A) Parole Subprogram</b>							
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$10,192,309	179.2	\$10,192,309	\$0	\$0	\$0	\$10,192,309
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Annualization of FY 2008-09 DI#2 "Parole/Parole ISP/Re-Entry" GF	\$66,594	1.4	\$66,594	\$0	\$0	\$0	\$66,594
Prior Year Salary Survey	\$360,766	0.0	\$360,766	\$0	\$0	\$0	\$360,766
Prior Year Performance-based Pay	\$112,550	0.0	\$112,550	\$0	\$0	\$0	\$112,550
<b>Total Adjustments</b>	<b>\$539,910</b>	<b>1.4</b>	<b>\$539,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$539,910</b>
<b>FY 09-10 Base Request</b>	<b>\$10,732,219</b>	<b>180.6</b>	<b>\$10,732,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,732,219</b>
<b>FY 09-10 Change Request</b>							
DI #4 - Parole/Parole ISP Caseload	\$1,528,730	33.0	\$1,528,730	\$0	\$0	\$0	\$1,528,730
DI #17 - Research and Evaluation	\$63,385	1.0	\$63,385	\$0	\$0	\$0	\$63,385
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$1,592,115</b>	<b>34.0</b>	<b>\$1,592,115</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,592,115</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$12,324,334</b>	<b>214.6</b>	<b>\$12,324,334</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,324,334</b>
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,078,379	0.0	\$1,078,379	\$0	\$0	\$0	\$1,078,379
Annualization of FY 2008-09 DI#2 "Parole/Parole ISP/Re-Entry" GF	\$41,400	0.0	\$41,400	\$0	\$0	\$0	\$41,400
<b>FY 09-10 Base Request</b>	<b>\$1,119,779</b>	<b>0.0</b>	<b>\$1,119,779</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,119,779</b>
<b>FY 09-10 Change Request</b>							
DI #4 - Parole/Parole ISP Caseload	\$121,845	0.0	\$121,845	\$0	\$0	\$0	\$121,845
DI #17 - Research and Evaluation	\$1,460	0.0	\$1,460	\$0	\$0	\$0	\$1,460
NP Common Policy Fleet Operating Increase	\$194,942	0.0	\$194,942	\$0	\$0	\$0	\$194,942
<b>Operating FY 09-10 Change Request Total</b>	<b>\$318,247</b>	<b>0.0</b>	<b>\$318,247</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$318,247</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$1,438,026</b>	<b>0.0</b>	<b>\$1,438,026</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,438,026</b>
<b>Administrative Law Judge Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$4,825	0.0	\$4,825	\$0	\$0	\$0	\$4,825
<b>FY 09-10 Base Request</b>	<b>\$4,825</b>	<b>0.0</b>	<b>\$4,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,825</b>
<b>FY 09-10 Change Request</b>							
NP Common Policy Administrative Law Judge Services	\$152	0.0	\$152	\$0	\$0	\$0	\$152

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

**(5) COMMUNITY SERVICES - Parole**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Administrative Law Judge FY 09-10 Change Request Total</b>	<b>\$152</b>	<b>0.0</b>	<b>\$152</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$152</b>
<b>Administrative Law Judge FY 09-10 Total Request</b>	<b>\$4,977</b>	<b>0.0</b>	<b>\$4,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,977</b>
<b>Contract Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$889,082	0.0	\$889,082	\$0	\$0	\$0	\$889,082
<b>FY 09-10 Base Request</b>	<b>\$889,082</b>	<b>0.0</b>	<b>\$889,082</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$889,082</b>
<b>FY 09-10 Change Request</b>							
<b>DI #4 - Parole/Parole ISP Caseload</b>	\$192,863	0.0	\$192,863	\$0	\$0	\$0	\$192,863
<b>Contract Services FY 09-10 Change Request Total</b>	<b>\$192,863</b>	<b>0.0</b>	<b>\$192,863</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$192,863</b>
<b>Contract Services FY 09-10 Total Request</b>	<b>\$1,081,945</b>	<b>0.0</b>	<b>\$1,081,945</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,081,945</b>
<b>Wrap-Around Services Program</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,800,000	0.0	\$1,800,000	\$0	\$0	\$0	\$1,800,000
Annualization of FY 2008-09 DI#2 "Parole/Parole ISP/Re-Entry" GF	\$600,000	0.0	\$600,000	\$0	\$0	\$0	\$600,000
<b>FY 09-10 Base Request</b>	<b>\$2,400,000</b>	<b>0.0</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,400,000</b>
<b>FY 09-10 Change Request</b>							
<b>DI #</b>							
<b>Wrap-Around Services FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Wrap-Around Services FY 09-10 Total Request</b>	<b>\$2,400,000</b>	<b>0.0</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,400,000</b>
<b>Parole Grants</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$49,208	0.0	\$0	\$0	\$49,208	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$49,208</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,208</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>							
<b>DI #</b>							
<b>Grants FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grants FY 09-10 Total Request</b>	<b>\$49,208</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,208</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

**(5) COMMUNITY SERVICES - Parole**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Start-up Costs</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$245,578	0.0	\$245,578	\$0	\$0	\$0	\$245,578
Reduction of one time appropriations FY 2008-09	(\$245,578)	0.0	(\$245,578)	\$0	\$0	\$0	(\$245,578)
<b>FY 09-10 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>							
DI #4 - Parole/Parole ISP Caseload	\$506,880	0.0	\$506,880	\$0	\$0	\$0	\$506,880
DI #17 - Research and Evaluation							
<b>Start-up FY 09-10 Change Request Total</b>	<b>\$506,880</b>	<b>0.0</b>	<b>\$506,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$506,880</b>
<b>Start-up FY 09-10 Total Request</b>	<b>\$506,880</b>	<b>0.0</b>	<b>\$506,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$506,880</b>
<b>(5) COMMUNITY SERVICES - Parole</b>							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$14,259,381	179.2	\$14,210,173	\$0	\$49,208	\$0	\$14,210,173
FY 2009-10 Base Request	\$15,195,113	180.6	\$15,145,905	\$0	\$49,208	\$0	\$15,145,905
FY 2009-10 Change Request	\$2,610,257	34.0	\$2,610,257	\$0	\$0	\$0	\$2,610,257
FY 2009-10 Total Request	\$17,805,370	214.6	\$17,756,162	\$0	\$49,208	\$0	\$17,756,162



**DEPARTMENT OF CORRECTIONS**

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

**(5) COMMUNITY SERVICES - Parole ISP**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(B) Parole Intensive Supervision Subprogram</b>							
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$5,059,854	94.0	\$5,059,854	\$0	\$0	\$0	\$5,059,854
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Annualization of FY 2008-09 DI#2 "Parole/Parole ISP/Re-Entry" GF	\$32,686	0.7	\$32,686	\$0	\$0	\$0	\$32,686
Prior Year Salary Survey	\$110,934	0.0	\$110,934	\$0	\$0	\$0	\$110,934
Prior Year Performance-based Pay	\$83,874	0.0	\$83,874	\$0	\$0	\$0	\$83,874
<b>Total Adjustments</b>	<b>\$227,494</b>	<b>0.7</b>	<b>\$227,494</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$227,494</b>
<b>FY 09-10 Base Request</b>	<b>\$5,287,348</b>	<b>94.7</b>	<b>\$5,287,348</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,287,348</b>
<b>FY 09-10 Change Request</b>							
<b>DI #4 - Parole/Parole ISP Caseload</b>	\$872,697	19.3	\$872,697	\$0	\$0	\$0	\$872,697
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$872,697</b>	<b>19.3</b>	<b>\$872,697</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$872,697</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$6,160,045</b>	<b>114.0</b>	<b>\$6,160,045</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,160,045</b>
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$487,071	0.0	\$487,071	\$0	\$0	\$0	\$487,071
Annualization of FY 2008-09 DI#2 "Parole/Parole ISP/Re-Entry" GF	\$20,722	0.0	\$20,722	\$0	\$0	\$0	\$20,722
<b>FY 09-10 Base Request</b>	<b>\$507,793</b>	<b>0.0</b>	<b>\$507,793</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$507,793</b>
<b>FY 09-10 Change Request</b>							
<b>DI #4 - Parole/Parole ISP Caseload</b>	\$69,017	0.0	\$69,017	\$0	\$0	\$0	\$69,017
<b>NP Common Policy Fleet Operating Increase</b>	\$22,960	0.0	\$22,960	\$0	\$0	\$0	\$22,960
<b>Operating FY 09-10 Change Request Total</b>	<b>\$91,977</b>	<b>0.0</b>	<b>\$91,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,977</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$599,770</b>	<b>0.0</b>	<b>\$599,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$599,770</b>
<b>Contract Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,642,172	0.0	\$1,642,172	\$0	\$0	\$0	\$1,642,172
<b>FY 09-10 Base Request</b>	<b>\$1,642,172</b>	<b>0.0</b>	<b>\$1,642,172</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,642,172</b>
<b>FY 09-10 Change Request</b>							
<b>DI #4 - Parole/Parole ISP Caseload</b>	\$355,922	0.0	\$355,922	\$0	\$0	\$0	\$355,922

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

**(5) COMMUNITY SERVICES - Parole ISP**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Contract Services FY 09-10 Change Request Total</b>	<b>\$355,922</b>	<b>0.0</b>	<b>\$355,922</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$355,922</b>
<b>Contract Services FY 09-10 Total Request</b>	<b>\$1,998,094</b>	<b>0.0</b>	<b>\$1,998,094</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,998,094</b>
<b>Non-Residential Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,265,893	0.0	\$1,265,893	\$0	\$0	\$0	\$1,265,893
<b>FY 09-10 Base Request</b>	<b>\$1,265,893</b>	<b>0.0</b>	<b>\$1,265,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,265,893</b>
<b>FY 09-10 Change Request</b>							
<b>DI #4 - Parole/Parole ISP Caseload</b>	\$274,367	0.0	\$274,367	\$0	\$0	\$0	\$274,367
<b>Non-Residential FY 09-10 Change Request Total</b>	<b>\$274,367</b>	<b>0.0</b>	<b>\$274,367</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$274,367</b>
<b>Non-Residential FY 09-10 Total Request</b>	<b>\$1,540,260</b>	<b>0.0</b>	<b>\$1,540,260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,540,260</b>
<b>Home Detention</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$69,383	0.0	\$69,383	\$0	\$0	\$0	\$69,383
<b>FY 09-10 Base Request</b>	<b>\$69,383</b>	<b>0.0</b>	<b>\$69,383</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,383</b>
<b>FY 09-10 Change Request</b>							
<b>DI #</b>							
<b>Home Detention FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Home Detention FY 09-10 Total Request</b>	<b>\$69,383</b>	<b>0.0</b>	<b>\$69,383</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,383</b>
<b>Start-up Costs</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$129,343	0.0	\$129,343	\$0	\$0	\$0	\$129,343
Reduction of one time appropriations FY 2008-09	(\$129,343)	0.0	(\$129,343)	\$0	\$0	\$0	(\$129,343)
<b>FY 09-10 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>							
<b>DI #4 - Parole/Parole ISP Caseload</b>	\$287,812	0.0	\$287,812	\$0	\$0	\$0	\$287,812
<b>Start-up FY 09-10 Change Request Total</b>	<b>\$287,812</b>	<b>0.0</b>	<b>\$287,812</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$287,812</b>
<b>Start-up FY 09-10 Total Request</b>	<b>\$287,812</b>	<b>0.0</b>	<b>\$287,812</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$287,812</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

**(5) COMMUNITY SERVICES - Parole ISP**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(5) COMMUNITY SERVICES - Parole ISP</b>							
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$8,653,716</b>	<b>94.0</b>	<b>\$8,653,716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,653,716</b>
<b>FY 2009-10 Base Request</b>	<b>\$8,772,589</b>	<b>94.7</b>	<b>\$8,772,589</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,772,589</b>
<b>FY 2009-10 Change Request</b>	<b>\$1,882,775</b>	<b>19.3</b>	<b>\$1,882,775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,882,775</b>
<b>FY 2009-10 Total Request</b>	<b>\$10,655,364</b>	<b>114.0</b>	<b>\$10,655,364</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,655,364</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>(C) Community Intensive Supervision Subprogram</b>							
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$3,377,794	57.5	\$3,377,794	\$0	\$0	\$0	\$3,377,794
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Prior Year Salary Survey	\$104,056	0.0	\$104,056	\$0	\$0	\$0	\$104,056
Prior Year Performance-based Pay	\$57,300	0.0	\$57,300	\$0	\$0	\$0	\$57,300
<b>Total Adjustments</b>	<b>\$161,356</b>	<b>0.0</b>	<b>\$161,356</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$161,356</b>
<b>FY 09-10 Base Request</b>	<b>\$3,539,150</b>	<b>57.5</b>	<b>\$3,539,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,539,150</b>
<b>FY 09-10 Change Request</b>							
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$3,539,150</b>	<b>57.5</b>	<b>\$3,539,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,539,150</b>
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$535,728	0.0	\$535,728	\$0	\$0	\$0	\$535,728
<b>FY 09-10 Base Request</b>	<b>\$535,728</b>	<b>0.0</b>	<b>\$535,728</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$535,728</b>
<b>FY 09-10 Change Request</b>							
<b>NP Common Policy Fleet Operating Increase</b>	\$38,787	0.0	\$38,787	\$0	\$0	\$0	\$38,787
<b>Operating FY 09-10 Change Request Total</b>	<b>\$38,787</b>	<b>0.0</b>	<b>\$38,787</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,787</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$574,515</b>	<b>0.0</b>	<b>\$574,515</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$574,515</b>
<b>Contract Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$3,777,380	0.0	\$3,777,380	\$0	\$0	\$0	\$3,777,380
<b>FY 09-10 Base Request</b>	<b>\$3,777,380</b>	<b>0.0</b>	<b>\$3,777,380</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,777,380</b>
<b>FY 09-10 Change Request</b>							
<b>Contract Services FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>Contract Services FY 09-10 Total Request</b>	<b>\$3,777,380</b>	<b>0.0</b>	<b>\$3,777,380</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,777,380</b>
<b>Start-up Costs</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>							
<b>Start-up FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Start-up FY 09-10 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(5) COMMUNITY SERVICES - Community Intensive Supervision</b>							
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$7,690,902</b>	<b>57.5</b>	<b>\$7,690,902</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,690,902</b>
<b>FY 2009-10 Base Request</b>	<b>\$7,852,258</b>	<b>57.5</b>	<b>\$7,852,258</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,852,258</b>
<b>FY 2009-10 Change Request</b>	<b>\$38,787</b>	<b>0.0</b>	<b>\$38,787</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,787</b>
<b>FY 2009-10 Total Request</b>	<b>\$7,891,045</b>	<b>57.5</b>	<b>\$7,891,045</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,891,045</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>(D) Community Supervision</b>							
<b>(1) Community Supervision</b>							
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,997,627	50.0	\$2,997,627	\$0	\$0	\$0	\$2,997,627
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Annualization of FY 2008-09 DI#5 "Community Corrections Caseload Increase"	\$12,461	0.3	\$12,461	\$0	\$0	\$0	\$12,461
Prior Year Salary Survey	\$70,721	0.0	\$70,721	\$0	\$0	\$0	\$70,721
Prior Year Performance-based Pay	\$37,102	0.0	\$37,102	\$0	\$0	\$0	\$37,102
<b>Total Adjustments</b>	<b>\$120,284</b>	<b>0.3</b>	<b>\$120,284</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,284</b>
<b>FY 09-10 Base Request</b>	<b>\$3,117,911</b>	<b>50.3</b>	<b>\$3,117,911</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,117,911</b>
<b>FY 09-10 Change Request</b>							
<b>DI #15 - Community Supv/Comm ISP Caseload</b>	\$54,501	1.2	\$54,501	\$0	\$0	\$0	\$54,501
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$54,501</b>	<b>1.2</b>	<b>\$54,501</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,501</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$3,172,412</b>	<b>51.5</b>	<b>\$3,172,412</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,172,412</b>
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$178,297	0.0	\$178,297	\$0	\$0	\$0	\$178,297
Annualization of FY 2008-09 DI#5 "Community Corrections Caseload Increase"	\$2,400	0.0	\$2,400	\$0	\$0	\$0	\$2,400
<b>FY 09-10 Base Request</b>	<b>\$180,697</b>	<b>0.0</b>	<b>\$180,697</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,697</b>
<b>FY 09-10 Change Request</b>							
<b>DI #15 - Community Supv/Comm ISP Caseload</b>	\$4,943	0.0	\$4,943	\$0	\$0	\$0	\$4,943
<b>NP Common Policy Fleet Operating Increase</b>	\$42,602	0.0	\$42,602	\$0	\$0	\$0	\$42,602
<b>Operating FY 09-10 Change Request Total</b>	<b>\$47,545</b>	<b>0.0</b>	<b>\$47,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,545</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$228,242</b>	<b>0.0</b>	<b>\$228,242</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$228,242</b>
<b>Community Mental Health Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$584,496	0.0	\$584,496	\$0	\$0	\$0	\$584,496
<b>FY 09-10 Base Request</b>	<b>\$584,496</b>	<b>0.0</b>	<b>\$584,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$584,496</b>
<b>FY 09-10 Change Request</b>							
<b>DI #4 - Parole/Parole ISP Caseload</b>	\$101,781	0.0	\$101,781	\$0	\$0	\$0	\$101,781
<b>DI #15 - Community Supv/Comm ISP Caseload</b>	\$16,875	0.0	\$16,875	\$0	\$0	\$0	\$16,875

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>Community Mental Health Services FY 09-10 Change Request Total</b>	<b>\$118,656</b>	<b>0.0</b>	<b>\$118,656</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$118,656</b>
<b>Community Mental Health Services FY 09-10 Total Request</b>	<b>\$703,152</b>	<b>0.0</b>	<b>\$703,152</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$703,152</b>
<b>Psychotropic Medication</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$131,400	0.0	\$131,400	\$0	\$0	\$0	\$131,400
<b>FY 09-10 Base Request</b>	<b>\$131,400</b>	<b>0.0</b>	<b>\$131,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,400</b>
<b>FY 09-10 Change Request</b> <b>DI #</b>							
<b>Psychotropic Medication FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Psychotropic Medication FY 09-10 Total Request</b>	<b>\$131,400</b>	<b>0.0</b>	<b>\$131,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,400</b>
<b>Contract Services for High Risk Offenders</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$310,944	0.0	\$310,944	\$0	\$0	\$0	\$310,944
<b>FY 09-10 Base Request</b>	<b>\$310,944</b>	<b>0.0</b>	<b>\$310,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$310,944</b>
<b>FY 09-10 Change Request</b> <b>DI #15 - Community Supv/Comm ISP Caseload</b>	<b>\$7,742</b>	<b>0.0</b>	<b>\$7,742</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,742</b>
<b>Contract Services for High Risk FY 09-10 Change Request Total</b>	<b>\$7,742</b>	<b>0.0</b>	<b>\$7,742</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,742</b>
<b>Contract Services for High Risk FY 09-10 Total Request</b>	<b>\$318,686</b>	<b>0.0</b>	<b>\$318,686</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$318,686</b>
<b>Contract Services for Fugitive Offenders</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0	\$42,049
<b>FY 09-10 Base Request</b>	<b>\$74,524</b>	<b>0.0</b>	<b>\$42,049</b>	<b>\$0</b>	<b>\$32,475</b>	<b>\$0</b>	<b>\$42,049</b>
<b>FY 09-10 Change Request</b> <b>DI #</b>							
<b>Contract Services for Fugitive FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Contract Services for Fugitive FY 09-10 Total Request</b>	<b>\$74,524</b>	<b>0.0</b>	<b>\$42,049</b>	<b>\$0</b>	<b>\$32,475</b>	<b>\$0</b>	<b>\$42,049</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>Start-up Costs</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$42,416	0.0	\$42,416	\$0	\$0	\$0	\$42,416
Reduction of one time appropriations FY 2008-09	(\$42,416)	0.0	(\$42,416)	\$0	\$0	\$0	(\$42,416)
<b>FY 09-10 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>							
<b>DI #15 - Community Supv/Comm ISP Caseload</b>	\$18,381	0.0	\$18,381	\$0	\$0	\$0	\$18,381
<b>Start-up FY 09-10 Change Request Total</b>	<b>\$18,381</b>	<b>0.0</b>	<b>\$18,381</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,381</b>
<b>Start-up FY 09-10 Total Request</b>	<b>\$18,381</b>	<b>0.0</b>	<b>\$18,381</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,381</b>
<b>(5) COMMUNITY SERVICES - Community Supervision</b>							
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$4,319,704</b>	<b>50.0</b>	<b>\$4,287,229</b>	<b>\$0</b>	<b>\$32,475</b>	<b>\$0</b>	<b>\$4,287,229</b>
<b>FY 2009-10 Base Request</b>	<b>\$4,399,972</b>	<b>50.3</b>	<b>\$4,367,497</b>	<b>\$0</b>	<b>\$32,475</b>	<b>\$0</b>	<b>\$4,367,497</b>
<b>FY 2009-10 Change Request</b>	<b>\$246,825</b>	<b>1.2</b>	<b>\$246,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$246,825</b>
<b>FY 2009-10 Total Request</b>	<b>\$4,646,797</b>	<b>51.5</b>	<b>\$4,614,322</b>	<b>\$0</b>	<b>\$32,475</b>	<b>\$0</b>	<b>\$4,614,322</b>



**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>(D) Community Supervision (2) Youthful Offender System Aftercare</b>							
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$611,074	9.5	\$611,074	\$0	\$0	\$0	\$611,074
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Prior Year Salary Survey	\$19,397	0.0	\$19,397	\$0	\$0	\$0	\$19,397
Prior Year Performance-based Pay	\$9,548	0.0	\$9,548	\$0	\$0	\$0	\$9,548
<b>Total Adjustments</b>	<b>\$28,945</b>	<b>0.0</b>	<b>\$28,945</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,945</b>
<b>FY 09-10 Base Request</b>	<b>\$640,019</b>	<b>9.5</b>	<b>\$640,019</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$640,019</b>
<b>FY 09-10 Change Request DI #</b>							
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$640,019</b>	<b>9.5</b>	<b>\$640,019</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$640,019</b>
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$141,067	0.0	\$141,067	\$0	\$0	\$0	\$141,067
<b>FY 09-10 Base Request</b>	<b>\$141,067</b>	<b>0.0</b>	<b>\$141,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$141,067</b>
<b>FY 09-10 Change Request DI #</b>							
<b>Operating FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$141,067</b>	<b>0.0</b>	<b>\$141,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$141,067</b>
<b>Contract Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0	\$1,062,396
<b>FY 09-10 Base Request</b>	<b>\$1,062,396</b>	<b>0.0</b>	<b>\$1,062,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,062,396</b>
<b>FY 09-10 Change Request DI #</b>							
<b>Contract Services FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>Contract Services FY 09-10 Total Request</b>	<b>\$1,062,396</b>	<b>0.0</b>	<b>\$1,062,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,062,396</b>
<b>(D) Community Supervision (2) Youthful Offender System Aftercare</b>							
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$1,814,537</b>	<b>9.5</b>	<b>\$1,814,537</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,814,537</b>
<b>FY 2009-10 Base Request</b>	<b>\$1,843,482</b>	<b>9.5</b>	<b>\$1,843,482</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,843,482</b>
<b>FY 2009-10 Change Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Total Request</b>	<b>\$1,843,482</b>	<b>9.5</b>	<b>\$1,843,482</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,843,482</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>(E) Community Re-Entry Subprogram</b>							
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,182,172	22.2	\$1,182,172	\$0	\$0	\$0	\$1,182,172
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Annualization of FY 2008-09 DI#2: "Parole-Parole ISP- Re-Entry"	\$41,858	0.8	\$41,858	\$0	\$0	\$0	\$41,858
Prior Year Salary Survey	\$10,918	0.0	\$10,918	\$0	\$0	\$0	\$10,918
Prior Year Performance-based Pay	\$6,654	0.0	\$6,654	\$0	\$0	\$0	\$6,654
<b>Total Adjustments</b>	<b>\$59,430</b>	<b>0.8</b>	<b>\$59,430</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,430</b>
<b>FY 09-10 Base Request</b>	<b>\$1,241,602</b>	<b>23.0</b>	<b>\$1,241,602</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,241,602</b>
<b>FY 09-10 Change Request</b>							
DI #1 - CSP II Staffing	\$8,694	0.2	\$8,694	\$0	\$0	\$0	\$8,694
DI #10 - Re-entry Pre-Release Program and JIW&FC Lease	\$780,285	15.0	\$780,285	\$0	\$0	\$0	\$780,285
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$788,979</b>	<b>15.2</b>	<b>\$788,979</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$788,979</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$2,030,581</b>	<b>38.2</b>	<b>\$2,030,581</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,030,581</b>
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$40,236	0.0	\$40,236	\$0	\$0	\$0	\$40,236
Annualization of FY 2008-09 DI#2 "Parole/Parole ISP/Re-Entry" GF	\$26,194	0.0	\$26,194	\$0	\$0	\$0	\$26,194
<b>FY 09-10 Base Request</b>	<b>\$66,430</b>	<b>0.0</b>	<b>\$66,430</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,430</b>
<b>FY 09-10 Change Request</b>							
DI #1 - CSP II Staffing	\$125	0.0	\$125	\$0	\$0	\$0	\$125
DI #10 - Re-entry Pre-Release Program and JIW&FC Lease	\$55,524	0.0	\$55,524	\$0	\$0	\$0	\$55,524
<b>Operating FY 09-10 Change Request Total</b>	<b>\$55,649</b>	<b>0.0</b>	<b>\$55,649</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,649</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$122,079</b>	<b>0.0</b>	<b>\$122,079</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$122,079</b>
<b>Offender Emergency Assistance</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$96,768	0.0	\$96,768	\$0	\$0	\$0	\$96,768
<b>FY 09-10 Base Request</b>	<b>\$96,768</b>	<b>0.0</b>	<b>\$96,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,768</b>
<b>FY 09-10 Change Request</b>							
DI #							

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>Offender Emergency Assistance FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Offender Emergency Assistance FY 09-10 Total Request</b>	<b>\$96,768</b>	<b>0.0</b>	<b>\$96,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,768</b>
<b>Contract Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$190,000	0.0	\$190,000	\$0	\$0	\$0	\$190,000
<b>FY 09-10 Base Request</b>	<b>\$190,000</b>	<b>0.0</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,000</b>
<b>FY 09-10 Change Request</b> <b>DI #</b>							
<b>Contract Services FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Contract Services FY 09-10 Total Request</b>	<b>\$190,000</b>	<b>0.0</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,000</b>
<b>Offender Re-employment Center</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$110,000	0.0	\$100,000	\$10,000	\$0	\$0	\$100,000
<b>FY 09-10 Base Request</b>	<b>\$110,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<b>FY 09-10 Change Request</b> <b>DI #10 - Re-entry Pre-Release Program and JIW&amp;FC Lease</b>	<b>\$264,000</b>	<b>0.0</b>	<b>\$264,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$264,000</b>
<b>Offender Re-employment Center FY 09-10 Change Request Total</b>	<b>\$264,000</b>	<b>0.0</b>	<b>\$264,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$264,000</b>
<b>Offender Re-employment Center FY 09-10 Total Request</b>	<b>\$374,000</b>	<b>0.0</b>	<b>\$364,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$364,000</b>
<b>Community Reintegration Grants</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$779,500	0.0	\$0	\$320,000	\$13,200	\$446,300	\$0
<b>FY 09-10 Base Request</b>	<b>\$779,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$320,000</b>	<b>\$13,200</b>	<b>\$446,300</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b> <b>DI #</b>							
<b>Grants FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grants FY 09-10 Total Request</b>	<b>\$779,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$320,000</b>	<b>\$13,200</b>	<b>\$446,300</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>Start-up Costs</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$69,980	0.0	\$69,980	\$0	\$0	\$0	\$69,980
Reduction of one time appropriations FY 2008-09	(\$69,980)	0.0	(\$69,980)	\$0	\$0	\$0	(\$69,980)
<b>FY 09-10 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>							
<b>DI #1 - CSP II Staffing</b>	\$5,728	0.0	\$5,728	\$0	\$0	\$0	\$5,728
<b>Start-up FY 09-10 Change Request Total</b>	<b>\$5,728</b>	<b>0.0</b>	<b>\$5,728</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,728</b>
<b>Start-up FY 09-10 Total Request</b>	<b>\$5,728</b>	<b>0.0</b>	<b>\$5,728</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,728</b>
<b>(5) COMMUNITY SERVICES - Community Re-Entry</b>							
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$2,468,656</b>	<b>22.2</b>	<b>\$1,679,156</b>	<b>\$330,000</b>	<b>\$13,200</b>	<b>\$446,300</b>	<b>\$1,679,156</b>
<b>FY 2009-10 Base Request</b>	<b>\$2,484,300</b>	<b>23.0</b>	<b>\$1,694,800</b>	<b>\$330,000</b>	<b>\$13,200</b>	<b>\$446,300</b>	<b>\$1,694,800</b>
<b>FY 2009-10 Change Request</b>	<b>\$1,114,356</b>	<b>15.2</b>	<b>\$1,114,356</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,114,356</b>
<b>FY 2009-10 Total Request</b>	<b>\$3,598,656</b>	<b>38.2</b>	<b>\$2,809,156</b>	<b>\$330,000</b>	<b>\$13,200</b>	<b>\$446,300</b>	<b>\$2,809,156</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>Parole Board Subprogram</b>							
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,322,433	17.5	\$1,322,433	\$0	\$0	\$0	\$1,322,433
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Prior Year Salary Survey	\$28,993	0.0	\$28,993	\$0	\$0	\$0	\$28,993
Prior Year Performance-based Pay	\$14,603	0.0	\$14,603	\$0	\$0	\$0	\$14,603
<b>Total Adjustments</b>	<b>\$43,596</b>	<b>0.0</b>	<b>\$43,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,596</b>
<b>FY 09-10 Base Request</b>	<b>\$1,366,029</b>	<b>17.5</b>	<b>\$1,366,029</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,366,029</b>
<b>FY 09-10 Change Request</b>							
<b>DI #</b>							
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$1,366,029</b>	<b>17.5</b>	<b>\$1,366,029</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,366,029</b>
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$106,890	0.0	\$106,890	\$0	\$0	\$0	\$106,890
<b>FY 09-10 Base Request</b>	<b>\$106,890</b>	<b>0.0</b>	<b>\$106,890</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$106,890</b>
<b>FY 09-10 Change Request</b>							
<b>NP Common Policy Fleet Operating Increase</b>	\$9,537	0.0	\$9,537	\$0	\$0	\$0	\$9,537
<b>Operating FY 09-10 Change Request Total</b>	<b>\$9,537</b>	<b>0.0</b>	<b>\$9,537</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,537</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$116,427</b>	<b>0.0</b>	<b>\$116,427</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$116,427</b>
<b>Contract Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$152,000	0.0	\$152,000	\$0	\$0	\$0	\$152,000
<b>FY 09-10 Base Request</b>	<b>\$152,000</b>	<b>0.0</b>	<b>\$152,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$152,000</b>
<b>FY 09-10 Change Request</b>							
<b>DI #</b>							
<b>Contract Services FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>Contract Services FY 09-10 Total Request</b>	<b>\$152,000</b>	<b>0.0</b>	<b>\$152,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$152,000</b>
<b>Start-up Costs</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$54,369	0.0	\$54,369	\$0	\$0	\$0	\$54,369
Reduction of one time appropriations FY 2008-09	(\$54,369)	0.0	(\$54,369)	\$0	\$0	\$0	(\$54,369)
<b>FY 09-10 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>							
<b>DI #</b>							
<b>Start-up FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Start-up FY 09-10 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(6) PAROLE BOARD</b>							
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$1,635,692</b>	<b>17.5</b>	<b>\$1,635,692</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,635,692</b>
<b>FY 2009-10 Base Request</b>	<b>\$1,624,919</b>	<b>17.5</b>	<b>\$1,624,919</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,624,919</b>
<b>FY 2009-10 Change Request</b>	<b>\$9,537</b>	<b>0.0</b>	<b>\$9,537</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,537</b>
<b>FY 2009-10 Total Request</b>	<b>\$1,634,456</b>	<b>17.5</b>	<b>\$1,634,456</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,634,456</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>Correctional Industries Subprogram</b>							
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$9,579,219	155.0	\$0	\$2,299,013	\$7,280,206	\$0	\$0
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Prior Year Salary Survey	\$176,606	0.0	\$0	\$176,606	\$0	\$0	\$0
Prior Year Performance-based Pay	\$98,600	0.0	\$0	\$98,600	\$0	\$0	\$0
<b>Total Adjustments</b>	<b>\$275,206</b>	<b>0.0</b>	<b>\$0</b>	<b>\$275,206</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Base Request</b>	<b>\$9,854,425</b>	<b>155.0</b>	<b>\$0</b>	<b>\$2,574,219</b>	<b>\$7,280,206</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>							
<b>DI #9 - Tamarisk Removal</b>	\$48,305	1.0	\$0	\$0	\$48,305	\$0	\$0
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$48,305</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,305</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$9,902,730</b>	<b>156.0</b>	<b>\$0</b>	<b>\$2,574,219</b>	<b>\$7,328,511</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$5,409,030	0.0	\$0	\$1,298,167	\$4,110,863	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$5,409,030</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,298,167</b>	<b>\$4,110,863</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>							
<b>DI #9 - Tamarisk Removal</b>	\$48,315	0.0	\$0	\$0	\$48,315	\$0	\$0
<b>Operating FY 09-10 Change Request Total</b>	<b>\$48,315</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,315</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$5,457,345</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,298,167</b>	<b>\$4,159,178</b>	<b>\$0</b>	<b>\$0</b>
<b>Raw Materials</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$35,228,799	0.0	\$0	\$8,441,080	\$26,787,719	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$35,228,799</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,441,080</b>	<b>\$26,787,719</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>							
<b>DI #</b>							
<b>Raw Materials FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>Raw Materials FY 09-10 Total Request</b>	<b>\$35,228,799</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,441,080</b>	<b>\$26,787,719</b>	<b>\$0</b>	<b>\$0</b>
<b>Inmate Pay</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,553,702	0.0	\$0	\$372,453	\$1,181,249	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$1,553,702</b>	<b>0.0</b>	<b>\$0</b>	<b>\$372,453</b>	<b>\$1,181,249</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request DI #9 - Tamarisk Removal</b>	\$14,400	0.0	\$0	\$0	\$14,400	\$0	\$0
<b>Inmate Pay FY 09-10 Change Request Total</b>	<b>\$14,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,400</b>	<b>\$0</b>	<b>\$0</b>
<b>Inmate Pay FY 09-10 Total Request</b>	<b>\$1,568,102</b>	<b>0.0</b>	<b>\$0</b>	<b>\$372,453</b>	<b>\$1,195,649</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital Outlay</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$1,406,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$337,094</b>	<b>\$1,069,106</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request DI #</b>							
<b>Capital Outlay FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital Outlay FY 09-10 Total Request</b>	<b>\$1,406,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$337,094</b>	<b>\$1,069,106</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$372,933	0.0	\$0	\$89,399	\$283,534	\$0	\$0
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Statewide Indirect Cost	(\$17,952)	0.0	\$0	(\$17,952)	\$0	\$0	\$0
<b>Total Adjustments</b>	<b>(\$17,952)</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$17,952)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Base Request</b>	<b>\$354,981</b>	<b>0.0</b>	<b>\$0</b>	<b>\$71,447</b>	<b>\$283,534</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request DI #</b>							
<b>Indirect Cost FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 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
<b>Indirect Cost FY 09-10 Total Request</b>	<b>\$354,981</b>	<b>0.0</b>	<b>\$0</b>	<b>\$71,447</b>	<b>\$283,534</b>	<b>\$0</b>	<b>\$0</b>
<b>(7) CORRECTIONAL INDUSTRIES</b>							
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$53,549,883</b>	<b>155.0</b>	<b>\$0</b>	<b>\$12,837,206</b>	<b>\$40,712,677</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Base Request</b>	<b>\$53,807,137</b>	<b>155.0</b>	<b>\$0</b>	<b>\$13,094,460</b>	<b>\$40,712,677</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Change Request</b>	<b>\$111,020</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$111,020</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Total Request</b>	<b>\$53,918,157</b>	<b>156.0</b>	<b>\$0</b>	<b>\$13,094,460</b>	<b>\$40,823,697</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

**(8) CANTEEN**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Canteen Subprogram</b>							
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,733,724	29.7	\$0	\$1,733,724	\$0	\$0	\$0
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Prior Year Salary Survey	\$31,963	0.0	\$0	\$31,963	\$0	\$0	\$0
Prior Year Performance-based Pay	\$17,846	0.0	\$0	\$17,846	\$0	\$0	\$0
<b>Total Adjustments</b>	<b>\$49,809</b>	<b>0.0</b>	<b>\$0</b>	<b>\$49,809</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Base Request</b>	<b>\$1,783,533</b>	<b>29.7</b>	<b>\$0</b>	<b>\$1,783,533</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>							
<b>DI #1 - CSP II Staffing</b>	\$35,238	0.8	\$0	\$35,238	\$0	\$0	\$0
<b>Personal Services FY 09-10 Change Request Total</b>	<b>\$35,238</b>	<b>0.8</b>	<b>\$0</b>	<b>\$35,238</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services FY 09-10 Total Request</b>	<b>\$1,818,771</b>	<b>30.5</b>	<b>\$0</b>	<b>\$1,818,771</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$12,851,987</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,851,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>							
<b>DI #1 - CSP II Staffing</b>	\$177,750	0.0	\$0	\$177,750	\$0	\$0	\$0
<b>Operating FY 09-10 Change Request Total</b>	<b>\$177,750</b>	<b>0.0</b>	<b>\$0</b>	<b>\$177,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating FY 09-10 Total Request</b>	<b>\$13,029,737</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,029,737</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Inmate Pay</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$40,386	0.0	\$0	\$40,386	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$40,386</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,386</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>							
<b>DI #1 - CSP II Staffing</b>	\$1,250	0.0	\$0	\$1,250	\$0	\$0	\$0
<b>Inmate Pay FY 09-10 Change Request Total</b>	<b>\$1,250</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Inmate Pay FY 09-10 Total Request</b>	<b>\$41,636</b>	<b>0.0</b>	<b>\$0</b>	<b>\$41,636</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF CORRECTIONS**

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

**(8) CANTEEN**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Indirect Cost Assessment</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$67,416	0.0	\$0	\$67,416	\$0	\$0	\$0
<b>Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)</b>							
Statewide Indirect Cost	(\$3,245)	0.0	\$0	(\$3,245)	\$0	\$0	\$0
<b>Total Adjustments</b>	<b>(\$3,245)</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$3,245)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Base Request</b>	<b>\$64,171</b>	<b>0.0</b>	<b>\$0</b>	<b>\$64,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>							
<b>DI #</b>							
<b>Indirect Cost FY 09-10 Change Request Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost FY 09-10 Total Request</b>	<b>\$64,171</b>	<b>0.0</b>	<b>\$0</b>	<b>\$64,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Start-Up</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 09-10 Change Request</b>							
<b>DI #1 - CSP II Staffing</b>	<b>\$11,456</b>	<b>0.0</b>	<b>\$11,456</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,456</b>
<b>Start-Up FY 09-10 Change Request Total</b>	<b>\$11,456</b>	<b>0.0</b>	<b>\$11,456</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,456</b>
<b>Start-Up FY 09-10 Total Request</b>	<b>\$11,456</b>	<b>0.0</b>	<b>\$11,456</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,456</b>
<b>(8) CANTEEN</b>							
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$14,693,513</b>	<b>29.7</b>	<b>\$0</b>	<b>\$14,693,513</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Base Request</b>	<b>\$14,740,077</b>	<b>29.7</b>	<b>\$0</b>	<b>\$14,740,077</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Change Request</b>	<b>\$225,694</b>	<b>0.8</b>	<b>\$11,456</b>	<b>\$214,238</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,456</b>
<b>FY 2009-10 Total Request</b>	<b>\$14,965,771</b>	<b>30.5</b>	<b>\$11,456</b>	<b>\$14,954,315</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,456</b>

\$14,693,513