

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

Department Summary

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
01. Management						
Appropriation FY 2014-15	\$209,795,359	96.5	\$203,145,561	\$6,080,344	\$276,542	\$292,912
Current Year Long Bill Appropriation	\$208,632,155	96.5	\$201,982,357	\$6,080,344	\$276,542	\$292,912
Current Year Special Bill Appropriations	\$1,163,204	0.0	\$1,163,204	\$0	\$0	\$0
FY 2015-16 Base Request	\$211,621,478	96.9	\$205,184,189	\$5,867,835	\$276,542	\$292,912
Governor's Request FY 2015-16	\$219,032,756	96.9	\$212,595,467	\$5,867,835	\$276,542	\$292,912
02. Institutions						
Appropriation FY 2014-15	\$394,840,600	4,706.0	\$393,382,614	\$1,313,187	\$64,799	\$80,000
Current Year Long Bill Appropriation	\$391,332,057	4,650.5	\$389,874,071	\$1,313,187	\$64,799	\$80,000
Current Year Special Bill Appropriations	\$3,508,543	55.5	\$3,508,543	\$0	\$0	\$0
FY 2015-16 Base Request	\$403,052,521	4,709.0	\$401,594,535	\$1,313,187	\$64,799	\$80,000
Governor's Request FY 2015-16	\$408,406,660	4,731.9	\$406,948,674	\$1,313,187	\$64,799	\$80,000
03. Support Services						
Appropriation FY 2014-15	\$42,621,825	240.5	\$41,334,942	\$549,697	\$721,784	\$15,402
Current Year Long Bill Appropriation	\$42,017,447	233.2	\$40,730,564	\$549,697	\$721,784	\$15,402
Current Year Special Bill Appropriations	\$604,378	7.3	\$604,378	\$0	\$0	\$0
FY 2015-16 Base Request	\$39,493,605	241.2	\$38,169,049	\$524,154	\$785,000	\$15,402
Governor's Request FY 2015-16	\$39,652,518	241.2	\$38,192,926	\$659,190	\$785,000	\$15,402
04. Inmate Programs						
Appropriation FY 2014-15	\$40,689,203	545.4	\$35,812,149	\$2,824,426	\$1,959,068	\$93,560
Current Year Long Bill Appropriation	\$40,689,203	545.4	\$35,812,149	\$2,824,426	\$1,959,068	\$93,560
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$48,662,662	545.7	\$43,704,859	\$2,905,175	\$1,959,068	\$93,560
Governor's Request FY 2015-16	\$48,683,073	545.7	\$43,725,270	\$2,905,175	\$1,959,068	\$93,560
05. Community Services						
Appropriation FY 2014-15	\$47,212,858	424.6	\$44,984,504	\$10,000	\$2,179,256	\$39,098
Current Year Long Bill Appropriation	\$42,771,104	391.5	\$40,542,750	\$10,000	\$2,179,256	\$39,098
Current Year Special Bill Appropriations	\$4,441,754	33.1	\$4,441,754	\$0	\$0	\$0

FY 2015-16 Base Request	\$48,155,783	427.6	\$45,927,429	\$10,000	\$2,179,256	\$39,098
Governor's Request FY 2015-16	\$48,256,345	427.6	\$46,027,991	\$10,000	\$2,179,256	\$39,098

06. Parole Board

Appropriation FY 2014-15	\$1,769,827	16.2	\$1,769,827	\$0	\$0	\$0
Current Year Long Bill Appropriation	\$1,769,827	16.2	\$1,769,827	\$0	\$0	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,820,778	16.5	\$1,820,778	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,820,778	16.5	\$1,820,778	\$0	\$0	\$0

07. Correctional Industries

Appropriation FY 2014-15	\$56,255,766	155.0	\$0	\$14,358,670	\$41,178,798	\$718,298
Current Year Long Bill Appropriation	\$56,255,766	155.0	\$0	\$14,358,670	\$41,178,798	\$718,298
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$56,499,324	155.0	\$0	\$14,552,098	\$41,194,158	\$753,068
Governor's Request FY 2015-16	\$57,011,814	155.0	\$0	\$14,914,588	\$41,344,158	\$753,068

08. Canteen Operation

Appropriation FY 2014-15	\$14,842,962	28.0	\$0	\$14,842,962	\$0	\$0
Current Year Long Bill Appropriation	\$14,842,962	28.0	\$0	\$14,842,962	\$0	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$14,945,606	28.0	\$0	\$14,945,606	\$0	\$0
Governor's Request FY 2015-16	\$14,950,606	28.0	\$0	\$14,950,606	\$0	\$0

Department Summary

Appropriation FY 2014-15	\$808,028,400	6,212.2	\$720,429,597	\$39,979,286	\$46,380,247	\$1,239,270
Current Year Long Bill Appropriation	\$798,310,521	6,116.3	\$710,711,718	\$39,979,286	\$46,380,247	\$1,239,270
Current Year Special Bill Appropriations	\$9,717,879	95.9	\$9,717,879	\$0	\$0	\$0
FY 2015-16 Base Request	\$824,251,757	6,219.9	\$736,400,839	\$40,118,055	\$46,458,823	\$1,274,040
Governor's Request FY 2015-16	\$837,814,550	6,242.8	\$749,311,106	\$40,620,581	\$46,608,823	\$1,274,040

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Management

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Executive Director's Office Subprogram

(1) Executive Director's Office Subprogram

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Management

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
Current Year Long Bill Appropriation	\$2,052,555	30.7	\$1,808,750	\$0	\$243,805	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$2,052,555	30.7	\$1,808,750	\$0	\$243,805	\$0
Base Building POTS	\$95,702	0.0	\$95,702	\$0	\$0	\$0
TA-05 Parole Board Staffing C	\$5,321	0.1	\$5,321	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,153,578	30.8	\$1,909,773	\$0	\$243,805	\$0
Governor's Request FY 2015-16	\$2,153,578	30.8	\$1,909,773	\$0	\$243,805	\$0
Restorative Justice Program and Victim-Offender Dialogues						
Current Year Long Bill Appropriation	\$75,000	1.2	\$75,000	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$75,000	1.2	\$75,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$75,000	1.2	\$75,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$75,000	1.2	\$75,000	\$0	\$0	\$0
Health, Life, and Dental						
Current Year Long Bill Appropriation	\$42,518,950	0.0	\$41,082,895	\$1,436,055	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$418,420	0.0	\$418,420	\$0	\$0	\$0
Use Of Isolated Confinement Mental Illness (14-064)	\$144,142	0.0	\$144,142	\$0	\$0	\$0
Appropriation FY 2014-15	\$43,081,512	0.0	\$41,645,457	\$1,436,055	\$0	\$0
TA-03 FY 2015-16 Total Comp	\$4,258,512	0.0	\$4,265,867	(\$7,355)	\$0	\$0
FY 2015-16 Base Request	\$47,340,024	0.0	\$45,911,324	\$1,428,700	\$0	\$0
R-02 Mental Health Staffing	\$181,665	0.0	\$181,665	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Management

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
Governor's Request FY 2015-16	\$47,521,689	0.0	\$46,092,989	\$1,428,700	\$0	\$0
Short-term Disability						
Current Year Long Bill Appropriation	\$713,355	0.0	\$689,706	\$23,649	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$7,981	0.0	\$7,981	\$0	\$0	\$0
Use Of Isolated Confinement Mental Illness (14-064)	\$2,439	0.0	\$2,439	\$0	\$0	\$0
Appropriation FY 2014-15	\$723,775	0.0	\$700,126	\$23,649	\$0	\$0
TA-03 FY 2015-16 Total Comp	\$7,866	0.0	\$9,394	(\$1,528)	\$0	\$0
FY 2015-16 Base Request	\$731,641	0.0	\$709,520	\$22,121	\$0	\$0
R-02 Mental Health Staffing	\$2,609	0.0	\$2,609	\$0	\$0	\$0
Governor's Request FY 2015-16	\$734,250	0.0	\$712,129	\$22,121	\$0	\$0
Amortization Equalization Disbursement						
Current Year Long Bill Appropriation	\$13,278,568	0.0	\$12,846,049	\$432,519	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$145,133	0.0	\$145,133	\$0	\$0	\$0
Use Of Isolated Confinement Mental Illness (14-064)	\$44,343	0.0	\$44,343	\$0	\$0	\$0
Appropriation FY 2014-15	\$13,468,044	0.0	\$13,035,525	\$432,519	\$0	\$0
TA-03 FY 2015-16 Total Comp	\$1,500,914	0.0	\$1,488,124	\$12,790	\$0	\$0
FY 2015-16 Base Request	\$14,968,958	0.0	\$14,523,649	\$445,309	\$0	\$0
R-02 Mental Health Staffing	\$52,189	0.0	\$52,189	\$0	\$0	\$0
Governor's Request FY 2015-16	\$15,021,147	0.0	\$14,575,838	\$445,309	\$0	\$0
Supplemental Amortization Equalization Disbursement						
Current Year Long Bill Appropriation	\$12,449,789	0.0	\$12,044,303	\$405,486	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Management

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
Reentry Programs For Adult Parolees (14-1355)	\$136,063	0.0	\$136,063	\$0	\$0	\$0
Use Of Isolated Confinement Mental Illness (14-064)	\$41,572	0.0	\$41,572	\$0	\$0	\$0
Appropriation FY 2014-15	\$12,627,424	0.0	\$12,221,938	\$405,486	\$0	\$0
TA-03 FY 2015-16 Total Comp	\$1,825,847	0.0	\$1,801,205	\$24,642	\$0	\$0
FY 2015-16 Base Request	\$14,453,271	0.0	\$14,023,143	\$430,128	\$0	\$0
R-02 Mental Health Staffing	\$50,410	0.0	\$50,410	\$0	\$0	\$0
Governor's Request FY 2015-16	\$14,503,681	0.0	\$14,073,553	\$430,128	\$0	\$0

Salary Survey

Current Year Long Bill Appropriation	\$8,687,747	0.0	\$8,397,125	\$290,622	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$8,687,747	0.0	\$8,397,125	\$290,622	\$0	\$0
Base Building POTS	(\$8,638,563)	0.0	(\$8,359,646)	(\$278,917)	\$0	\$0
TA-01 Salary Survey Adj C	(\$49,184)	0.0	(\$37,479)	(\$11,705)	\$0	\$0
TA-03 FY 2015-16 Total Comp	\$3,616,911	0.0	\$3,506,474	\$110,437	\$0	\$0
FY 2015-16 Base Request	\$3,616,911	0.0	\$3,506,474	\$110,437	\$0	\$0
Governor's Request FY 2015-16	\$3,616,911	0.0	\$3,506,474	\$110,437	\$0	\$0

Merit Pay

Current Year Long Bill Appropriation	\$3,401,363	0.0	\$3,287,652	\$113,711	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$3,401,363	0.0	\$3,287,652	\$113,711	\$0	\$0
Base Building POTS	(\$2,762,128)	0.0	(\$2,677,310)	(\$84,818)	\$0	\$0
TA-02 Merit Pay C	(\$639,235)	0.0	(\$610,342)	(\$28,893)	\$0	\$0
TA-03 FY 2015-16 Total Comp	\$3,485,908	0.0	\$3,384,324	\$101,584	\$0	\$0
FY 2015-16 Base Request	\$3,485,908	0.0	\$3,384,324	\$101,584	\$0	\$0
Governor's Request FY 2015-16	\$3,485,908	0.0	\$3,384,324	\$101,584	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Management

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
Shift Differential						
Current Year Long Bill Appropriation	\$7,390,750	0.0	\$7,352,834	\$37,916	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$7,390,750	0.0	\$7,352,834	\$37,916	\$0	\$0
TA-03 FY 2015-16 Total Comp	\$297,133	0.0	\$296,153	\$980	\$0	\$0
FY 2015-16 Base Request	\$7,687,883	0.0	\$7,648,987	\$38,896	\$0	\$0
Governor's Request FY 2015-16	\$7,687,883	0.0	\$7,648,987	\$38,896	\$0	\$0
Workers' Compensation						
Current Year Long Bill Appropriation	\$9,484,276	0.0	\$9,184,573	\$299,703	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$9,484,276	0.0	\$9,184,573	\$299,703	\$0	\$0
TA-03 Statewide Common Policy Adjustment C	(\$1,000,121)	0.0	(\$968,517)	(\$31,604)	\$0	\$0
FY 2015-16 Base Request	\$8,484,155	0.0	\$8,216,056	\$268,099	\$0	\$0
Governor's Request FY 2015-16	\$8,484,155	0.0	\$8,216,056	\$268,099	\$0	\$0
Operating Expenses						
Current Year Long Bill Appropriation	\$359,259	0.0	\$269,259	\$0	\$5,000	\$85,000
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$359,259	0.0	\$269,259	\$0	\$5,000	\$85,000
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$359,259	0.0	\$269,259	\$0	\$5,000	\$85,000
Governor's Request FY 2015-16	\$359,259	0.0	\$269,259	\$0	\$5,000	\$85,000
Legal Services						
Current Year Long Bill Appropriation	\$1,596,402	0.0	\$1,544,916	\$51,486	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Management

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$1,596,402	0.0	\$1,544,916	\$51,486	\$0	\$0
TA-03 FY 2015-16 Legal Services	(\$68,842)	0.0	(\$66,501)	(\$2,341)	\$0	\$0
FY 2015-16 Base Request	\$1,527,560	0.0	\$1,478,415	\$49,145	\$0	\$0
Governor's Request FY 2015-16	\$1,527,560	0.0	\$1,478,415	\$49,145	\$0	\$0

Payment To Risk Management and Property Funds

Current Year Long Bill Appropriation	\$3,905,311	0.0	\$3,751,442	\$153,869	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$3,905,311	0.0	\$3,751,442	\$153,869	\$0	\$0
TA-03 Statewide Common Policy Adjustment C	(\$694,112)	0.0	(\$666,764)	(\$27,348)	\$0	\$0
FY 2015-16 Base Request	\$3,211,199	0.0	\$3,084,678	\$126,521	\$0	\$0
Governor's Request FY 2015-16	\$3,211,199	0.0	\$3,084,678	\$126,521	\$0	\$0

Leased Space

Current Year Long Bill Appropriation	\$3,750,877	0.0	\$3,511,798	\$239,079	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$220,550	0.0	\$220,550	\$0	\$0	\$0
Appropriation FY 2014-15	\$3,971,427	0.0	\$3,732,348	\$239,079	\$0	\$0
TA-12 Leased Space Escalators C	\$157,211	0.0	\$150,101	\$7,110	\$0	\$0
FY 2015-16 Base Request	\$4,128,638	0.0	\$3,882,449	\$246,189	\$0	\$0
Governor's Request FY 2015-16	\$4,128,638	0.0	\$3,882,449	\$246,189	\$0	\$0

Capitol Complex Leased Space

Current Year Long Bill Appropriation	\$65,308	0.0	\$46,653	\$18,655	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$65,308	0.0	\$46,653	\$18,655	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Management

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
TA-03 Statewide Common Policy Adjustment C	\$15,603	0.0	\$11,146	\$4,457	\$0	\$0
FY 2015-16 Base Request	\$80,911	0.0	\$57,799	\$23,112	\$0	\$0
Governor's Request FY 2015-16	\$80,911	0.0	\$57,799	\$23,112	\$0	\$0

Planning and Analysis Contracts

Current Year Long Bill Appropriation	\$82,410	0.0	\$82,410	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$82,410	0.0	\$82,410	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$82,410	0.0	\$82,410	\$0	\$0	\$0
Governor's Request FY 2015-16	\$82,410	0.0	\$82,410	\$0	\$0	\$0

Payments to District Attorneys

Current Year Long Bill Appropriation	\$1,081,102	0.0	\$1,081,102	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$1,081,102	0.0	\$1,081,102	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,081,102	0.0	\$1,081,102	\$0	\$0	\$0
R-09 Technical Adjustments	(\$400,000)	0.0	(\$400,000)	\$0	\$0	\$0
Governor's Request FY 2015-16	\$681,102	0.0	\$681,102	\$0	\$0	\$0

Start-up Costs

Current Year Long Bill Appropriation	\$4,703	0.0	\$4,703	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$4,703	0.0	\$4,703	\$0	\$0	\$0
TA-05 Parole Board Staffing C	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0

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FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Management

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0

(A) Executive Director's Office Subprogram

Appropriation FY 2014-15	112,058,368	31.9	\$108,221,813	\$3,502,750	\$248,805	\$85,000
Current Year Long Bill Appropriation	110,897,725	31.9	\$107,061,170	\$3,502,750	\$248,805	\$85,000
Current Year Special Bill Appropriations	1,160,643	0.0	\$1,160,643	\$0	\$0	\$0
FY 2015-16 Base Request	113,468,408	32.0	\$109,844,362	\$3,290,241	\$248,805	\$85,000
Governor's Request FY 2015-16	113,355,281	32.0	\$109,731,235	\$3,290,241	\$248,805	\$85,000

(B) External Capacity Subprogram

(1) Private Prison Monitoring Unit

Personal Services

Current Year Long Bill Appropriation	\$1,120,884	15.7	\$1,120,884	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$1,120,884	15.7	\$1,120,884	\$0	\$0	\$0
Base Building POTS	\$34,518	0.0	\$34,518	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,155,402	15.7	\$1,155,402	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,155,402	15.7	\$1,155,402	\$0	\$0	\$0

Operating Expenses

Current Year Long Bill Appropriation	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

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FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Management

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Base Request	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
Governor's Request FY 2015-16	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0

(B) External Capacity Subprogram

Appropriation FY 2014-15	1,334,327	15.7	\$1,304,860	\$29,467	\$0	\$0
Current Year Long Bill Appropriation	1,334,327	15.7	\$1,304,860	\$29,467	\$0	\$0
Current Year Special Bill Appropriations	0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	1,368,845	15.7	\$1,339,378	\$29,467	\$0	\$0
Governor's Request FY 2015-16	1,368,845	15.7	\$1,339,378	\$29,467	\$0	\$0

(2) Payments to House State Prisoners

Payments to Local Jails

Current Year Long Bill Appropriation	\$12,146,813	0.0	\$12,146,813	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$12,146,813	0.0	\$12,146,813	\$0	\$0	\$0
TA-10 Leap Year Adjustment C	\$33,279	0.0	\$33,279	\$0	\$0	\$0
FY 2015-16 Base Request	\$12,180,092	0.0	\$12,180,092	\$0	\$0	\$0
R-01 External Capacity	\$1,078,006	0.0	\$1,078,006	\$0	\$0	\$0
R-10 Provider Rate Increase	\$121,801	0.0	\$121,801	\$0	\$0	\$0
Governor's Request FY 2015-16	\$13,379,899	0.0	\$13,379,899	\$0	\$0	\$0

Payments to In-State Private Prisons

Current Year Long Bill Appropriation	\$64,413,856	0.0	\$62,055,149	\$2,358,707	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$64,413,856	0.0	\$62,055,149	\$2,358,707	\$0	\$0
TA-10 Leap Year Adjustment C	\$176,476	0.0	\$176,476	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Management

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Base Request	\$64,590,332	0.0	\$62,231,625	\$2,358,707	\$0	\$0
R-01 External Capacity	\$4,724,487	0.0	\$4,724,487	\$0	\$0	\$0
R-10 Provider Rate Increase	\$622,316	0.0	\$622,316	\$0	\$0	\$0
Governor's Request FY 2015-16	\$69,937,135	0.0	\$67,578,428	\$2,358,707	\$0	\$0

Payments to Pre-Release Parole Revocation Facilities

Current Year Long Bill Appropriation	\$11,117,623	0.0	\$11,117,623	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$11,117,623	0.0	\$11,117,623	\$0	\$0	\$0
TA-10 Leap Year Adjustment C	\$30,459	0.0	\$30,459	\$0	\$0	\$0
FY 2015-16 Base Request	\$11,148,082	0.0	\$11,148,082	\$0	\$0	\$0
R-01 External Capacity	\$824,272	0.0	\$824,272	\$0	\$0	\$0
R-10 Provider Rate Increase	\$111,481	0.0	\$111,481	\$0	\$0	\$0
Governor's Request FY 2015-16	\$12,083,835	0.0	\$12,083,835	\$0	\$0	\$0

Community Corrections Programs

Current Year Long Bill Appropriation	\$4,130,340	0.0	\$4,130,340	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$4,130,340	0.0	\$4,130,340	\$0	\$0	\$0
TA-10 Leap Year Adjustment C	\$11,316	0.0	\$11,316	\$0	\$0	\$0
FY 2015-16 Base Request	\$4,141,656	0.0	\$4,141,656	\$0	\$0	\$0
R-10 Provider Rate Increase	\$41,417	0.0	\$41,417	\$0	\$0	\$0
Governor's Request FY 2015-16	\$4,183,073	0.0	\$4,183,073	\$0	\$0	\$0

(B) External Capacity Subprogram

Appropriation FY 2014-15	91,808,632	0.0	\$89,449,925	\$2,358,707	\$0	\$0
Current Year Long Bill Appropriation	91,808,632	0.0	\$89,449,925	\$2,358,707	\$0	\$0
Current Year Special Bill Appropriations	0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Management

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
(B) External Capacity Subprogram						
FY 2015-16 Base Request	92,060,162	0.0	\$89,701,455	\$2,358,707	\$0	\$0
Governor's Request FY 2015-16	99,583,942	0.0	\$97,225,235	\$2,358,707	\$0	\$0

(C) Inspector General Subprogram

(1) Inspector General Subprogram

Personal Services

Current Year Long Bill Appropriation	\$3,930,210	47.9	\$3,823,977	\$106,233	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$3,930,210	47.9	\$3,823,977	\$106,233	\$0	\$0
Base Building POTS	\$117,761	0.0	\$117,761	\$0	\$0	\$0
TA-04 PREA C	\$12,270	0.3	\$12,270	\$0	\$0	\$0
FY 2015-16 Base Request	\$4,060,241	48.2	\$3,954,008	\$106,233	\$0	\$0
Governor's Request FY 2015-16	\$4,060,241	48.2	\$3,954,008	\$106,233	\$0	\$0

Operating Expenses

Current Year Long Bill Appropriation	\$425,612	0.0	\$342,425	\$83,187	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$1,961	0.0	\$1,961	\$0	\$0	\$0
Use Of Isolated Confinement Mental Illness (14-064)	\$600	0.0	\$600	\$0	\$0	\$0
Appropriation FY 2014-15	\$428,173	0.0	\$344,986	\$83,187	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$428,173	0.0	\$344,986	\$83,187	\$0	\$0
R-02 Mental Health Staffing	\$625	0.0	\$625	\$0	\$0	\$0
Governor's Request FY 2015-16	\$428,798	0.0	\$345,611	\$83,187	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Management

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
Inspector General Grants						
Current Year Long Bill Appropriation	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912
Governor's Request FY 2015-16	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912

(C) Inspector General Subprogram						
Appropriation FY 2014-15	4,594,032	48.9	\$4,168,963	\$189,420	\$27,737	\$207,912
Current Year Long Bill Appropriation	4,591,471	48.9	\$4,166,402	\$189,420	\$27,737	\$207,912
Current Year Special Bill Appropriations	2,561	0.0	\$2,561	\$0	\$0	\$0
FY 2015-16 Base Request	4,724,063	49.2	\$4,298,994	\$189,420	\$27,737	\$207,912
Governor's Request FY 2015-16	4,724,688	49.2	\$4,299,619	\$189,420	\$27,737	\$207,912

DEPARTMENT OF CORRECTIONS
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
(A) Utilities Subprogram						
(1) Utilities Subprogram						
Energy Management Program						
Current Year Long Bill Appropriation	\$304,899	2.6	\$304,899	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$304,899	2.6	\$304,899	\$0	\$0	\$0
Base Building POTS	\$9,390	0.0	\$9,390	\$0	\$0	\$0
FY 2015-16 Base Request	\$314,289	2.6	\$314,289	\$0	\$0	\$0
Governor's Request FY 2015-16	\$314,289	2.6	\$314,289	\$0	\$0	\$0
Utilities						
Current Year Long Bill Appropriation	\$19,727,754	0.0	\$18,658,219	\$1,069,535	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$19,727,754	0.0	\$18,658,219	\$1,069,535	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$19,727,754	0.0	\$18,658,219	\$1,069,535	\$0	\$0
R-05 Buena Vista Wastewater	\$225,924	0.0	\$225,924	\$0	\$0	\$0
Governor's Request FY 2015-16	\$19,953,678	0.0	\$18,884,143	\$1,069,535	\$0	\$0
(A) Utilities Subprogram						
Appropriation FY 2014-15	20,032,653	2.6	\$18,963,118	\$1,069,535	\$0	\$0
Current Year Long Bill Appropriation	20,032,653	2.6	\$18,963,118	\$1,069,535	\$0	\$0
Current Year Special Bill Appropriations	0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	20,042,043	2.6	\$18,972,508	\$1,069,535	\$0	\$0
Governor's Request FY 2015-16	20,267,967	2.6	\$19,198,432	\$1,069,535	\$0	\$0

DEPARTMENT OF CORRECTIONS
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
(B) Maintenance Subprogram						
(1) Maintenance Subprogram						
Personal Services						
Current Year Long Bill Appropriation	\$17,437,829	276.8	\$17,437,829	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$17,437,829	276.8	\$17,437,829	\$0	\$0	\$0
Base Building POTS	\$612,008	0.0	\$612,008	\$0	\$0	\$0
FY 2015-16 Base Request	\$18,049,837	276.8	\$18,049,837	\$0	\$0	\$0
Governor's Request FY 2015-16	\$18,049,837	276.8	\$18,049,837	\$0	\$0	\$0
Operating Expenses						
Current Year Long Bill Appropriation	\$5,014,113	0.0	\$5,014,113	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$5,014,113	0.0	\$5,014,113	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$5,014,113	0.0	\$5,014,113	\$0	\$0	\$0
R-07 Maintenance Operating Increase	\$700,000	0.0	\$700,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$5,714,113	0.0	\$5,714,113	\$0	\$0	\$0
Purchase Of Services						
Current Year Long Bill Appropriation	\$1,467,820	0.0	\$1,467,820	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$1,467,820	0.0	\$1,467,820	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,467,820	0.0	\$1,467,820	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
R-07 Maintenance Operating Increase	\$77,733	0.0	\$77,733	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,545,553	0.0	\$1,545,553	\$0	\$0	\$0

(B) Maintenance Subprogram

Appropriation FY 2014-15	23,919,762	276.8	\$23,919,762	\$0	\$0	\$0
Current Year Long Bill Appropriation	23,919,762	276.8	\$23,919,762	\$0	\$0	\$0
Current Year Special Bill Appropriations	0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	24,531,770	276.8	\$24,531,770	\$0	\$0	\$0
Governor's Request FY 2015-16	25,309,503	276.8	\$25,309,503	\$0	\$0	\$0

(C) Housing and Security Subprogram

(1) Housing and Security Subprogram

Personal Services

Current Year Long Bill Appropriation	\$161,908,081	2,945.4	\$161,905,134	\$2,947	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Crimes Against Pregnant Women Act (13-1154)	\$124,063	0.0	\$124,063	\$0	\$0	\$0
Inferences for Marijuana and Driving Offenses (13-1325)	\$20,816	0.0	\$20,816	\$0	\$0	\$0
Invasion Of Privacy (10-128)	\$4,482	0.0	\$4,482	\$0	\$0	\$0
Money Laundering Criminal Fraud (10-1081)	\$28,800	0.0	\$28,800	\$0	\$0	\$0
Retail Marijuana Taxes (13-1318)	\$20,816	0.0	\$20,816	\$0	\$0	\$0
Use Of Isolated Confinement Mental Illness (14-064)	\$763,036	17.0	\$763,036	\$0	\$0	\$0
Appropriation FY 2014-15	\$162,870,094	2,962.4	\$162,867,147	\$2,947	\$0	\$0
Base Building POTS	\$4,985,962	0.0	\$4,985,962	\$0	\$0	\$0
FY 2015-16 Base Request	\$167,856,056	2,962.4	\$167,853,109	\$2,947	\$0	\$0
R-02 Mental Health Staffing	\$499,401	11.0	\$499,401	\$0	\$0	\$0
Governor's Request FY 2015-16	\$168,355,457	2,973.4	\$168,352,510	\$2,947	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
Current Year Long Bill Appropriation	\$1,802,941	0.0	\$1,802,941	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$1,802,941	0.0	\$1,802,941	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,802,941	0.0	\$1,802,941	\$0	\$0	\$0
R-02 Mental Health Staffing	\$6,000	0.0	\$6,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,808,941	0.0	\$1,808,941	\$0	\$0	\$0

(C) Housing and Security Subprogram

Appropriation FY 2014-15	164,673,035	2,962.4	\$164,670,088	\$2,947	\$0	\$0
Current Year Long Bill Appropriation	163,711,022	2,945.4	\$163,708,075	\$2,947	\$0	\$0
Current Year Special Bill Appropriations	962,013	17.0	\$962,013	\$0	\$0	\$0
FY 2015-16 Base Request	169,658,997	2,962.4	\$169,656,050	\$2,947	\$0	\$0
Governor's Request FY 2015-16	170,164,398	2,973.4	\$170,161,451	\$2,947	\$0	\$0

(D) Food Service Subprogram

(1) Food Service Subprogram

Personal Services

Current Year Long Bill Appropriation	\$17,845,243	317.8	\$17,845,243	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$17,845,243	317.8	\$17,845,243	\$0	\$0	\$0
Base Building POTS	\$319,554	0.0	\$319,554	\$0	\$0	\$0
FY 2015-16 Base Request	\$18,164,797	317.8	\$18,164,797	\$0	\$0	\$0
Governor's Request FY 2015-16	\$18,164,797	317.8	\$18,164,797	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
Current Year Long Bill Appropriation	\$16,182,019	0.0	\$16,102,019	\$0	\$0	\$80,000
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$16,182,019	0.0	\$16,102,019	\$0	\$0	\$80,000
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$16,182,019	0.0	\$16,102,019	\$0	\$0	\$80,000
R-06 Food Service Equipment and Inflation	\$614,100	0.0	\$614,100	\$0	\$0	\$0
Governor's Request FY 2015-16	\$16,796,119	0.0	\$16,716,119	\$0	\$0	\$80,000
Purchase Of Services						
Current Year Long Bill Appropriation	\$1,704,331	0.0	\$1,704,331	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$1,704,331	0.0	\$1,704,331	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,704,331	0.0	\$1,704,331	\$0	\$0	\$0
R-06 Food Service Equipment and Inflation	\$51,130	0.0	\$51,130	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,755,461	0.0	\$1,755,461	\$0	\$0	\$0
(D) Food Service Subprogram						
Appropriation FY 2014-15	35,731,593	317.8	\$35,651,593	\$0	\$0	\$80,000
Current Year Long Bill Appropriation	35,731,593	317.8	\$35,651,593	\$0	\$0	\$80,000
Current Year Special Bill Appropriations	0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	36,051,147	317.8	\$35,971,147	\$0	\$0	\$80,000
Governor's Request FY 2015-16	36,716,377	317.8	\$36,636,377	\$0	\$0	\$80,000

(E) Medical Services Subprogram

DEPARTMENT OF CORRECTIONS
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
(1) Medical Services Subprogram						
Personal Services						
Current Year Long Bill Appropriation	\$31,126,669	387.5	\$30,888,286	\$238,383	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$31,126,669	387.5	\$30,888,286	\$238,383	\$0	\$0
Base Building POTS	\$951,223	0.0	\$951,223	\$0	\$0	\$0
FY 2015-16 Base Request	\$32,077,892	387.5	\$31,839,509	\$238,383	\$0	\$0
R-10 Provider Rate Increase	\$38,468	0.0	\$38,468	\$0	\$0	\$0
Governor's Request FY 2015-16	\$32,116,360	387.5	\$31,877,977	\$238,383	\$0	\$0
Operating Expenses						
Current Year Long Bill Appropriation	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
Governor's Request FY 2015-16	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
Purchase of Pharmaceuticals						
Current Year Long Bill Appropriation	\$11,920,941	0.0	\$11,920,941	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$11,920,941	0.0	\$11,920,941	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$11,920,941	0.0	\$11,920,941	\$0	\$0	\$0
Governor's Request FY 2015-16	\$11,920,941	0.0	\$11,920,941	\$0	\$0	\$0

Purchase of Medical Services from Other Medical Facilities

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
Current Year Long Bill Appropriation	\$21,172,885	0.0	\$21,172,885	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$21,172,885	0.0	\$21,172,885	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$21,172,885	0.0	\$21,172,885	\$0	\$0	\$0
Governor's Request FY 2015-16	\$21,172,885	0.0	\$21,172,885	\$0	\$0	\$0
Catastrophic Medical Expenses						
Current Year Long Bill Appropriation	\$14,039,231	0.0	\$14,039,231	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$14,039,231	0.0	\$14,039,231	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$14,039,231	0.0	\$14,039,231	\$0	\$0	\$0
Governor's Request FY 2015-16	\$14,039,231	0.0	\$14,039,231	\$0	\$0	\$0
Service Contracts						
Current Year Long Bill Appropriation	\$2,448,451	0.0	\$2,448,451	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$2,448,451	0.0	\$2,448,451	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,448,451	0.0	\$2,448,451	\$0	\$0	\$0
R-10 Provider Rate Increase	\$24,485	0.0	\$24,485	\$0	\$0	\$0
Governor's Request FY 2015-16	\$2,472,936	0.0	\$2,472,936	\$0	\$0	\$0
Indirect Cost Assessment						
Current Year Long Bill Appropriation	\$2,322	0.0	\$0	\$2,322	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$2,322	0.0	\$0	\$2,322	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,322	0.0	\$0	\$2,322	\$0	\$0
Governor's Request FY 2015-16	\$2,322	0.0	\$0	\$2,322	\$0	\$0

(E) Medical Services Subprogram						
Appropriation FY 2014-15	83,289,551	387.5	\$83,048,846	\$240,705	\$0	\$0
Current Year Long Bill Appropriation	83,289,551	387.5	\$83,048,846	\$240,705	\$0	\$0
Current Year Special Bill Appropriations	0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	84,240,774	387.5	\$84,000,069	\$240,705	\$0	\$0
Governor's Request FY 2015-16	84,303,727	387.5	\$84,063,022	\$240,705	\$0	\$0

(F) Laundry Subprogram

(1) Laundry Subprogram

Personal Services

Current Year Long Bill Appropriation	\$2,313,400	37.4	\$2,313,400	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$2,313,400	37.4	\$2,313,400	\$0	\$0	\$0
Base Building POTS	\$71,243	0.0	\$71,243	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,384,643	37.4	\$2,384,643	\$0	\$0	\$0
Governor's Request FY 2015-16	\$2,384,643	37.4	\$2,384,643	\$0	\$0	\$0

Operating Expenses

Current Year Long Bill Appropriation	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
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DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
Governor's Request FY 2015-16	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0

(F) Laundry Subprogram						
Appropriation FY 2014-15	4,510,945	37.4	\$4,510,945	\$0	\$0	\$0
Current Year Long Bill Appropriation	4,510,945	37.4	\$4,510,945	\$0	\$0	\$0
Current Year Special Bill Appropriations	0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	4,582,188	37.4	\$4,582,188	\$0	\$0	\$0
Governor's Request FY 2015-16	4,582,188	37.4	\$4,582,188	\$0	\$0	\$0

(G) Superintendents Subprogram

(1) Superintendents Subprogram

Personal Services

Current Year Long Bill Appropriation	\$10,199,361	155.9	\$10,199,361	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$10,199,361	155.9	\$10,199,361	\$0	\$0	\$0
Base Building POTS	\$399,095	0.0	\$399,095	\$0	\$0	\$0
FY 2015-16 Base Request	\$10,598,456	155.9	\$10,598,456	\$0	\$0	\$0
Governor's Request FY 2015-16	\$10,598,456	155.9	\$10,598,456	\$0	\$0	\$0

Operating Expenses

Current Year Long Bill Appropriation	\$3,305,701	0.0	\$3,305,701	\$0	\$0	\$0
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DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$3,305,701	0.0	\$3,305,701	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,305,701	0.0	\$3,305,701	\$0	\$0	\$0
R-04 Radio Replacement Plan	\$2,081,665	0.0	\$2,081,665	\$0	\$0	\$0
Governor's Request FY 2015-16	\$5,387,366	0.0	\$5,387,366	\$0	\$0	\$0

Dress-Out

Current Year Long Bill Appropriation	\$735,433	0.0	\$735,433	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$735,433	0.0	\$735,433	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$735,433	0.0	\$735,433	\$0	\$0	\$0
Governor's Request FY 2015-16	\$735,433	0.0	\$735,433	\$0	\$0	\$0

Start-up Costs

Current Year Long Bill Appropriation	\$11,600	0.0	\$11,600	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$109,330	0.0	\$109,330	\$0	\$0	\$0
Use Of Isolated Confinement Mental Illness (14-064)	\$38,455	0.0	\$38,455	\$0	\$0	\$0
Appropriation FY 2014-15	\$159,385	0.0	\$159,385	\$0	\$0	\$0
TA-05 Parole Board Staffing C	(\$5,800)	0.0	(\$5,800)	\$0	\$0	\$0
TA-06 Offender ID Staff C	(\$1,450)	0.0	(\$1,450)	\$0	\$0	\$0
TA-07 Earned Time Annualization C	(\$4,350)	0.0	(\$4,350)	\$0	\$0	\$0
TA-08 Annualize HB14-1355 Re-Entry C	(\$109,330)	0.0	(\$109,330)	\$0	\$0	\$0
TA-09 Annualize SB14-064 C	(\$38,455)	0.0	(\$38,455)	\$0	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
R-02 Mental Health Staffing	\$38,830	0.0	\$38,830	\$0	\$0	\$0
Governor's Request FY 2015-16	\$38,830	0.0	\$38,830	\$0	\$0	\$0

(G) Superintendents Subprogram

Appropriation FY 2014-15	14,399,880	155.9	\$14,399,880	\$0	\$0	\$0
Current Year Long Bill Appropriation	14,252,095	155.9	\$14,252,095	\$0	\$0	\$0
Current Year Special Bill Appropriations	147,785	0.0	\$147,785	\$0	\$0	\$0
FY 2015-16 Base Request	14,639,590	155.9	\$14,639,590	\$0	\$0	\$0
Governor's Request FY 2015-16	16,760,085	155.9	\$16,760,085	\$0	\$0	\$0

(H) Youthful Offender System Subprogram

(1) Youthful Offender System Subprogram

Personal Services

Current Year Long Bill Appropriation	\$10,276,034	160.7	\$10,276,034	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$10,276,034	160.7	\$10,276,034	\$0	\$0	\$0
Base Building POTS	\$316,456	0.0	\$316,456	\$0	\$0	\$0
FY 2015-16 Base Request	\$10,592,490	160.7	\$10,592,490	\$0	\$0	\$0
Governor's Request FY 2015-16	\$10,592,490	160.7	\$10,592,490	\$0	\$0	\$0

Operating Expenses

Current Year Long Bill Appropriation	\$604,705	0.0	\$604,705	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$604,705	0.0	\$604,705	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Base Request	\$604,705	0.0	\$604,705	\$0	\$0	\$0
Governor's Request FY 2015-16	\$604,705	0.0	\$604,705	\$0	\$0	\$0
Contract Services						
Current Year Long Bill Appropriation	\$28,820	0.0	\$28,820	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$28,820	0.0	\$28,820	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$28,820	0.0	\$28,820	\$0	\$0	\$0
Governor's Request FY 2015-16	\$28,820	0.0	\$28,820	\$0	\$0	\$0
Purchase of Services						
Current Year Long Bill Appropriation	\$624,589	0.0	\$624,589	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$624,589	0.0	\$624,589	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$624,589	0.0	\$624,589	\$0	\$0	\$0
R-07 Maintenance Operating Increase	\$56,442	0.0	\$56,442	\$0	\$0	\$0
Governor's Request FY 2015-16	\$681,031	0.0	\$681,031	\$0	\$0	\$0
(H) Youthful Offender System Subprogram						
Appropriation FY 2014-15	11,534,148	160.7	\$11,534,148	\$0	\$0	\$0
Current Year Long Bill Appropriation	11,534,148	160.7	\$11,534,148	\$0	\$0	\$0
Current Year Special Bill Appropriations	0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	11,850,604	160.7	\$11,850,604	\$0	\$0	\$0
Governor's Request FY 2015-16	11,907,046	160.7	\$11,907,046	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
(I) Case Management Subprogram						
(1) Case Management Subprogram						
Personal Services						
Current Year Long Bill Appropriation	\$15,612,918	217.8	\$15,612,918	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$1,443,860	26.9	\$1,443,860	\$0	\$0	\$0
Appropriation FY 2014-15	\$17,056,778	244.7	\$17,056,778	\$0	\$0	\$0
Base Building POTS	\$480,809	0.0	\$480,809	\$0	\$0	\$0
TA-06 Offender ID Staff C	\$8,019	0.2	\$8,019	\$0	\$0	\$0
TA-08 Annualize HB14-1355 Re-Entry C	\$131,374	2.4	\$131,374	\$0	\$0	\$0
FY 2015-16 Base Request	\$17,676,980	247.3	\$17,676,980	\$0	\$0	\$0
Governor's Request FY 2015-16	\$17,676,980	247.3	\$17,676,980	\$0	\$0	\$0
Operating Expenses						
Current Year Long Bill Appropriation	\$157,931	0.0	\$157,931	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$14,650	0.0	\$14,650	\$0	\$0	\$0
Appropriation FY 2014-15	\$172,581	0.0	\$172,581	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$172,581	0.0	\$172,581	\$0	\$0	\$0
Governor's Request FY 2015-16	\$172,581	0.0	\$172,581	\$0	\$0	\$0
Offender ID Program						
Current Year Long Bill Appropriation	\$341,135	0.0	\$341,135	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$341,135	0.0	\$341,135	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$341,135	0.0	\$341,135	\$0	\$0	\$0
Governor's Request FY 2015-16	\$341,135	0.0	\$341,135	\$0	\$0	\$0

Start-up Costs

Current Year Long Bill Appropriation	\$9,406	0.0	\$9,406	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$137,798	0.0	\$137,798	\$0	\$0	\$0
Appropriation FY 2014-15	\$147,204	0.0	\$147,204	\$0	\$0	\$0
TA-06 Offender ID Staff C	(\$9,406)	0.0	(\$9,406)	\$0	\$0	\$0
TA-08 Annualize HB14-1355 Re-Entry C	(\$137,798)	0.0	(\$137,798)	\$0	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0

(I) Case Management Subprogram

Appropriation FY 2014-15	17,717,698	244.7	\$17,717,698	\$0	\$0	\$0
Current Year Long Bill Appropriation	16,121,390	217.8	\$16,121,390	\$0	\$0	\$0
Current Year Special Bill Appropriations	1,596,308	26.9	\$1,596,308	\$0	\$0	\$0
FY 2015-16 Base Request	18,190,696	247.3	\$18,190,696	\$0	\$0	\$0
Governor's Request FY 2015-16	18,190,696	247.3	\$18,190,696	\$0	\$0	\$0

(J) Mental Health Subprogram

(1) Mental Health Subprogram

Personal Services

Current Year Long Bill Appropriation	\$10,552,735	127.1	\$10,552,735	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
Reentry Programs For Adult Parolees (14-1355)	\$256,784	4.6	\$256,784	\$0	\$0	\$0
Use Of Isolated Confinement Mental Illness (14-064)	\$474,117	7.0	\$474,117	\$0	\$0	\$0
Appropriation FY 2014-15	\$11,283,636	138.7	\$11,283,636	\$0	\$0	\$0
Base Building POTS	\$224,977	0.0	\$224,977	\$0	\$0	\$0
TA-08 Annualize HB14-1355 Re-Entry C	\$23,363	0.4	\$23,363	\$0	\$0	\$0
FY 2015-16 Base Request	\$11,531,976	139.1	\$11,531,976	\$0	\$0	\$0
R-02 Mental Health Staffing	\$824,322	11.9	\$824,322	\$0	\$0	\$0
R-10 Provider Rate Increase	\$8,325	0.0	\$8,325	\$0	\$0	\$0
Governor's Request FY 2015-16	\$12,364,623	151.0	\$12,364,623	\$0	\$0	\$0

Operating Expenses

Current Year Long Bill Appropriation	\$259,266	0.0	\$259,266	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$2,500	0.0	\$2,500	\$0	\$0	\$0
Use Of Isolated Confinement Mental Illness (14-064)	\$12,000	0.0	\$12,000	\$0	\$0	\$0
Appropriation FY 2014-15	\$273,766	0.0	\$273,766	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$273,766	0.0	\$273,766	\$0	\$0	\$0
R-02 Mental Health Staffing	\$6,500	0.0	\$6,500	\$0	\$0	\$0
Governor's Request FY 2015-16	\$280,266	0.0	\$280,266	\$0	\$0	\$0

Medical Contract Services

Current Year Long Bill Appropriation	\$3,967,510	0.0	\$3,967,510	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$3,967,510	0.0	\$3,967,510	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,967,510	0.0	\$3,967,510	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
R-10 Provider Rate Increase	\$39,675	0.0	\$39,675	\$0	\$0	\$0
Governor's Request FY 2015-16	\$4,007,185	0.0	\$4,007,185	\$0	\$0	\$0

Mental Health Grants

Current Year Long Bill Appropriation	\$64,799	0.0	\$0	\$0	\$64,799	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$64,799	0.0	\$0	\$0	\$64,799	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$64,799	0.0	\$0	\$0	\$64,799	\$0
Governor's Request FY 2015-16	\$64,799	0.0	\$0	\$0	\$64,799	\$0

Mental Health Start-up Costs

Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$24,115	0.0	\$24,115	\$0	\$0	\$0
Use Of Isolated Confinement Mental Illness (14-064)	\$32,921	0.0	\$32,921	\$0	\$0	\$0
Appropriation FY 2014-15	\$57,036	0.0	\$57,036	\$0	\$0	\$0
TA-08 Annualize HB14-1355 Re-Entry C	(\$24,115)	0.0	(\$24,115)	\$0	\$0	\$0
TA-09 Annualize SB14-064 C	(\$32,921)	0.0	(\$32,921)	\$0	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-02 Mental Health Staffing	\$61,139	0.0	\$61,139	\$0	\$0	\$0
Governor's Request FY 2015-16	\$61,139	0.0	\$61,139	\$0	\$0	\$0

(J) Mental Health Subprogram

Appropriation FY 2014-15	15,646,747	138.7	\$15,581,948	\$0	\$64,799	\$0
Current Year Long Bill Appropriation	14,844,310	127.1	\$14,779,511	\$0	\$64,799	\$0
Current Year Special Bill Appropriations	802,437	11.6	\$802,437	\$0	\$0	\$0
FY 2015-16 Base Request	15,838,051	139.1	\$15,773,252	\$0	\$64,799	\$0
Governor's Request FY 2015-16	16,778,012	151.0	\$16,713,213	\$0	\$64,799	\$0

DEPARTMENT OF CORRECTIONS
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
(K) Inmate Pay						
(1) Inmate Pay						
Inmate Pay						
Current Year Long Bill Appropriation	\$1,647,885	0.0	\$1,647,885	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$1,647,885	0.0	\$1,647,885	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,647,885	0.0	\$1,647,885	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,647,885	0.0	\$1,647,885	\$0	\$0	\$0

(K) Inmate Pay						
Appropriation FY 2014-15	1,647,885	0.0	\$1,647,885	\$0	\$0	\$0
Current Year Long Bill Appropriation	1,647,885	0.0	\$1,647,885	\$0	\$0	\$0
Current Year Special Bill Appropriations	0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	1,647,885	0.0	\$1,647,885	\$0	\$0	\$0
Governor's Request FY 2015-16	1,647,885	0.0	\$1,647,885	\$0	\$0	\$0

(L) Legal Access Subprogram

(1) Legal Access Subprogram

Personal Services

Current Year Long Bill Appropriation	\$1,366,196	21.5	\$1,366,196	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$1,366,196	21.5	\$1,366,196	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
Base Building POTS	\$42,073	0.0	\$42,073	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,408,269	21.5	\$1,408,269	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,408,269	21.5	\$1,408,269	\$0	\$0	\$0

Operating Expenses

Current Year Long Bill Appropriation	\$299,602	0.0	\$299,602	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$299,602	0.0	\$299,602	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$299,602	0.0	\$299,602	\$0	\$0	\$0
Governor's Request FY 2015-16	\$299,602	0.0	\$299,602	\$0	\$0	\$0

Contract Services

Current Year Long Bill Appropriation	\$70,905	0.0	\$70,905	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$70,905	0.0	\$70,905	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$70,905	0.0	\$70,905	\$0	\$0	\$0
Governor's Request FY 2015-16	\$70,905	0.0	\$70,905	\$0	\$0	\$0

(L) Legal Access Subprogram

Appropriation FY 2014-15	1,736,703	21.5	\$1,736,703	\$0	\$0	\$0
Current Year Long Bill Appropriation	1,736,703	21.5	\$1,736,703	\$0	\$0	\$0
Current Year Special Bill Appropriations	0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	1,778,776	21.5	\$1,778,776	\$0	\$0	\$0
Governor's Request FY 2015-16	1,778,776	21.5	\$1,778,776	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

03. Support Services

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
(A) Business Operations Subprogram						
(1) Business Operations Subprogram						
Personal Services						
Current Year Long Bill Appropriation	\$6,096,661	99.8	\$5,369,265	\$38,991	\$688,405	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$6,096,661	99.8	\$5,369,265	\$38,991	\$688,405	\$0
Base Building POTS	\$130,350	0.0	\$130,350	\$0	\$0	\$0
TA-13 Indirect Cost Adjustments C	\$0	0.0	(\$63,216)	\$0	\$63,216	\$0
FY 2015-16 Base Request	\$6,227,011	99.8	\$5,436,399	\$38,991	\$751,621	\$0
Governor's Request FY 2015-16	\$6,227,011	99.8	\$5,436,399	\$38,991	\$751,621	\$0
Operating Expenses						
Current Year Long Bill Appropriation	\$234,201	0.0	\$234,201	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$234,201	0.0	\$234,201	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$234,201	0.0	\$234,201	\$0	\$0	\$0
Governor's Request FY 2015-16	\$234,201	0.0	\$234,201	\$0	\$0	\$0
(A) Business Operations Subprogram						
Appropriation FY 2014-15	6,330,862	99.8	\$5,603,466	\$38,991	\$688,405	\$0
Current Year Long Bill Appropriation	6,330,862	99.8	\$5,603,466	\$38,991	\$688,405	\$0
Current Year Special Bill Appropriations	0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	6,461,212	99.8	\$5,670,600	\$38,991	\$751,621	\$0
Governor's Request FY 2015-16	6,461,212	99.8	\$5,670,600	\$38,991	\$751,621	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

03. Support Services

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
(B) Personnel Subprogram						
(1) Personnel Subprogram						
Personal Services						
Current Year Long Bill Appropriation	\$1,254,587	18.7	\$1,254,587	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$1,254,587	18.7	\$1,254,587	\$0	\$0	\$0
Base Building POTS	\$48,636	0.0	\$48,636	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,303,223	18.7	\$1,303,223	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,303,223	18.7	\$1,303,223	\$0	\$0	\$0
Operating Expenses						
Current Year Long Bill Appropriation	\$86,931	0.0	\$86,931	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$86,931	0.0	\$86,931	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$86,931	0.0	\$86,931	\$0	\$0	\$0
Governor's Request FY 2015-16	\$86,931	0.0	\$86,931	\$0	\$0	\$0
(B) Personnel Subprogram						
Appropriation FY 2014-15	1,341,518	18.7	\$1,341,518	\$0	\$0	\$0
Current Year Long Bill Appropriation	1,341,518	18.7	\$1,341,518	\$0	\$0	\$0
Current Year Special Bill Appropriations	0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	1,390,154	18.7	\$1,390,154	\$0	\$0	\$0
Governor's Request FY 2015-16	1,390,154	18.7	\$1,390,154	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

03. Support Services

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
(C) Offender Services Subprogram						
(1) Offender Services Subprogram						
Personal Services						
Current Year Long Bill Appropriation	\$3,010,766	44.1	\$3,010,766	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$3,010,766	44.1	\$3,010,766	\$0	\$0	\$0
Base Building POTS	\$92,718	0.0	\$92,718	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,103,484	44.1	\$3,103,484	\$0	\$0	\$0
Governor's Request FY 2015-16	\$3,103,484	44.1	\$3,103,484	\$0	\$0	\$0
Operating Expenses						
Current Year Long Bill Appropriation	\$62,044	0.0	\$62,044	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$62,044	0.0	\$62,044	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$62,044	0.0	\$62,044	\$0	\$0	\$0
Governor's Request FY 2015-16	\$62,044	0.0	\$62,044	\$0	\$0	\$0
(C) Offender Services Subprogram						
Appropriation FY 2014-15	3,072,810	44.1	\$3,072,810	\$0	\$0	\$0
Current Year Long Bill Appropriation	3,072,810	44.1	\$3,072,810	\$0	\$0	\$0
Current Year Special Bill Appropriations	0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	3,165,528	44.1	\$3,165,528	\$0	\$0	\$0
Governor's Request FY 2015-16	3,165,528	44.1	\$3,165,528	\$0	\$0	\$0

(D) Communications Subprogram

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

03. Support Services

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
(1) Communications Subprogram						
Operating Expenses						
Current Year Long Bill Appropriation	\$1,568,385	0.0	\$1,568,385	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$35,280	0.0	\$35,280	\$0	\$0	\$0
Use Of Isolated Confinement Mental Illness (14-064)	\$10,800	0.0	\$10,800	\$0	\$0	\$0
Appropriation FY 2014-15	\$1,614,465	0.0	\$1,614,465	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,614,465	0.0	\$1,614,465	\$0	\$0	\$0
R-02 Mental Health Staffing	\$11,250	0.0	\$11,250	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,625,715	0.0	\$1,625,715	\$0	\$0	\$0
Dispatch Services						
Current Year Long Bill Appropriation	\$224,477	0.0	\$224,477	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$224,477	0.0	\$224,477	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$224,477	0.0	\$224,477	\$0	\$0	\$0
Governor's Request FY 2015-16	\$224,477	0.0	\$224,477	\$0	\$0	\$0
(D) Communications Subprogram						
Appropriation FY 2014-15	1,838,942	0.0	\$1,838,942	\$0	\$0	\$0
Current Year Long Bill Appropriation	1,792,862	0.0	\$1,792,862	\$0	\$0	\$0
Current Year Special Bill Appropriations	46,080	0.0	\$46,080	\$0	\$0	\$0
FY 2015-16 Base Request	1,838,942	0.0	\$1,838,942	\$0	\$0	\$0
Governor's Request FY 2015-16	1,850,192	0.0	\$1,850,192	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

03. Support Services

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
(E) Transportation Subprogram						
(1) Transportation Subprogram						
Personal Services						
Current Year Long Bill Appropriation	\$1,976,837	35.9	\$1,976,837	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$1,976,837	35.9	\$1,976,837	\$0	\$0	\$0
Base Building POTS	\$85,878	0.0	\$85,878	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,062,715	35.9	\$2,062,715	\$0	\$0	\$0
Governor's Request FY 2015-16	\$2,062,715	35.9	\$2,062,715	\$0	\$0	\$0
Operating Expenses						
Current Year Long Bill Appropriation	\$284,794	0.0	\$284,794	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$284,794	0.0	\$284,794	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$284,794	0.0	\$284,794	\$0	\$0	\$0
R-03 Transportation Operating	\$148,744	0.0	\$148,744	\$0	\$0	\$0
Governor's Request FY 2015-16	\$433,538	0.0	\$433,538	\$0	\$0	\$0
Vehicle Lease Payments						
Current Year Long Bill Appropriation	\$3,223,333	0.0	\$2,858,381	\$364,952	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$48,760	0.0	\$48,760	\$0	\$0	\$0
Appropriation FY 2014-15	\$3,272,093	0.0	\$2,907,141	\$364,952	\$0	\$0
TA-04 PREA C	\$7,220	0.0	\$7,220	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

03. Support Services

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
TA-08 Annualize HB14-1355 Re-Entry C	\$97,520	0.0	\$97,520	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,376,833	0.0	\$3,011,881	\$364,952	\$0	\$0
NPR-01 Annual Fleet Vehicle Request	(\$6,706)	0.0	(\$141,742)	\$135,036	\$0	\$0
Governor's Request FY 2015-16	\$3,370,127	0.0	\$2,870,139	\$499,988	\$0	\$0

(E) Transportation Subprogram

Appropriation FY 2014-15	5,533,724	35.9	\$5,168,772	\$364,952	\$0	\$0
Current Year Long Bill Appropriation	5,484,964	35.9	\$5,120,012	\$364,952	\$0	\$0
Current Year Special Bill Appropriations	48,760	0.0	\$48,760	\$0	\$0	\$0
FY 2015-16 Base Request	5,724,342	35.9	\$5,359,390	\$364,952	\$0	\$0
Governor's Request FY 2015-16	5,866,380	35.9	\$5,366,392	\$499,988	\$0	\$0

(F) Training Subprogram

(1) Training Subprogram

Personal Services

Current Year Long Bill Appropriation	\$1,918,036	25.0	\$1,918,036	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$449,673	7.3	\$449,673	\$0	\$0	\$0
Appropriation FY 2014-15	\$2,367,709	32.3	\$2,367,709	\$0	\$0	\$0
Base Building POTS	\$59,067	0.0	\$59,067	\$0	\$0	\$0
TA-08 Annualize HB14-1355 Re-Entry C	\$40,917	0.7	\$40,917	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,467,693	33.0	\$2,467,693	\$0	\$0	\$0
Governor's Request FY 2015-16	\$2,467,693	33.0	\$2,467,693	\$0	\$0	\$0

Operating Expenses

Current Year Long Bill Appropriation	\$279,870	0.0	\$279,870	\$0	\$0	\$0
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DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

03. Support Services

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$5,961	0.0	\$5,961	\$0	\$0	\$0
Use Of Isolated Confinement Mental Illness (14-064)	\$600	0.0	\$600	\$0	\$0	\$0
Appropriation FY 2014-15	\$286,431	0.0	\$286,431	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$286,431	0.0	\$286,431	\$0	\$0	\$0
R-02 Mental Health Staffing	\$625	0.0	\$625	\$0	\$0	\$0
Governor's Request FY 2015-16	\$287,056	0.0	\$287,056	\$0	\$0	\$0

Training Start-up Costs

Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$37,624	0.0	\$37,624	\$0	\$0	\$0
Appropriation FY 2014-15	\$37,624	0.0	\$37,624	\$0	\$0	\$0
TA-08 Annualize HB14-1355 Re-Entry C	(\$37,624)	0.0	(\$37,624)	\$0	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0

(F) Training Subprogram

Appropriation FY 2014-15	2,691,764	32.3	\$2,691,764	\$0	\$0	\$0
Current Year Long Bill Appropriation	2,197,906	25.0	\$2,197,906	\$0	\$0	\$0
Current Year Special Bill Appropriations	493,858	7.3	\$493,858	\$0	\$0	\$0
FY 2015-16 Base Request	2,754,124	33.0	\$2,754,124	\$0	\$0	\$0
Governor's Request FY 2015-16	2,754,749	33.0	\$2,754,749	\$0	\$0	\$0

(G) Information Systems Subprogram

(1) Information Systems Subprogram

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

03. Support Services

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
Current Year Long Bill Appropriation	\$1,624,042	0.0	\$1,624,042	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$15,680	0.0	\$15,680	\$0	\$0	\$0
Appropriation FY 2014-15	\$1,639,722	0.0	\$1,639,722	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,639,722	0.0	\$1,639,722	\$0	\$0	\$0
R-02 Mental Health Staffing	\$5,000	0.0	\$5,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,644,722	0.0	\$1,644,722	\$0	\$0	\$0
COFRS Modernization						
Current Year Long Bill Appropriation	\$559,912	0.0	\$480,395	\$30,736	\$33,379	\$15,402
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$559,912	0.0	\$480,395	\$30,736	\$33,379	\$15,402
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$559,912	0.0	\$480,395	\$30,736	\$33,379	\$15,402
Governor's Request FY 2015-16	\$559,912	0.0	\$480,395	\$30,736	\$33,379	\$15,402
Payments to OIT						
Current Year Long Bill Appropriation	\$18,594,153	0.0	\$18,479,135	\$115,018	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$18,594,153	0.0	\$18,479,135	\$115,018	\$0	\$0
TA-03 FY 2015-16 OIT Common Policy	(\$3,681,706)	0.0	(\$3,656,163)	(\$25,543)	\$0	\$0
FY 2015-16 Base Request	\$14,912,447	0.0	\$14,822,972	\$89,475	\$0	\$0
Governor's Request FY 2015-16	\$14,912,447	0.0	\$14,822,972	\$89,475	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

03. Support Services

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
(G) Information Systems Subprogram						
Appropriation FY 2014-15	20,793,787	0.0	\$20,599,252	\$145,754	\$33,379	\$15,402
Current Year Long Bill Appropriation	20,778,107	0.0	\$20,583,572	\$145,754	\$33,379	\$15,402
Current Year Special Bill Appropriations	15,680	0.0	\$15,680	\$0	\$0	\$0
FY 2015-16 Base Request	17,112,081	0.0	\$16,943,089	\$120,211	\$33,379	\$15,402
Governor's Request FY 2015-16	17,117,081	0.0	\$16,948,089	\$120,211	\$33,379	\$15,402

(H) Facility Services Subprogram

(1) Facility Services Subprogram

Personal Services

Current Year Long Bill Appropriation	\$935,322	9.7	\$935,322	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$935,322	9.7	\$935,322	\$0	\$0	\$0
Base Building POTS	\$28,804	0.0	\$28,804	\$0	\$0	\$0
FY 2015-16 Base Request	\$964,126	9.7	\$964,126	\$0	\$0	\$0
Governor's Request FY 2015-16	\$964,126	9.7	\$964,126	\$0	\$0	\$0

Operating Expenses

Current Year Long Bill Appropriation	\$83,096	0.0	\$83,096	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$83,096	0.0	\$83,096	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$83,096	0.0	\$83,096	\$0	\$0	\$0
Governor's Request FY 2015-16	\$83,096	0.0	\$83,096	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

03. Support Services

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
(H) Facility Services Subprogram						
Appropriation FY 2014-15	1,018,418	9.7	\$1,018,418	\$0	\$0	\$0
Current Year Long Bill Appropriation	1,018,418	9.7	\$1,018,418	\$0	\$0	\$0
Current Year Special Bill Appropriations	0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	1,047,222	9.7	\$1,047,222	\$0	\$0	\$0
Governor's Request FY 2015-16	1,047,222	9.7	\$1,047,222	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Inmate Programs

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
(A) Labor Subprogram						
(1) Labor Subprogram						
Personal Services						
Current Year Long Bill Appropriation	\$5,463,790	88.7	\$5,463,790	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$5,463,790	88.7	\$5,463,790	\$0	\$0	\$0
Base Building POTS	\$133,260	0.0	\$133,260	\$0	\$0	\$0
FY 2015-16 Base Request	\$5,597,050	88.7	\$5,597,050	\$0	\$0	\$0
Governor's Request FY 2015-16	\$5,597,050	88.7	\$5,597,050	\$0	\$0	\$0
Operating Expenses						
Current Year Long Bill Appropriation	\$88,017	0.0	\$88,017	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$88,017	0.0	\$88,017	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$88,017	0.0	\$88,017	\$0	\$0	\$0
Governor's Request FY 2015-16	\$88,017	0.0	\$88,017	\$0	\$0	\$0
(A) Labor Subprogram						
Appropriation FY 2014-15	5,551,807	88.7	\$5,551,807	\$0	\$0	\$0
Current Year Long Bill Appropriation	5,551,807	88.7	\$5,551,807	\$0	\$0	\$0
Current Year Special Bill Appropriations	0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	5,685,067	88.7	\$5,685,067	\$0	\$0	\$0
Governor's Request FY 2015-16	5,685,067	88.7	\$5,685,067	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Inmate Programs

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
(B) Education Subprogram						
(1) Education Subprogram						
Personal Services						
Current Year Long Bill Appropriation	\$11,898,724	188.8	\$10,930,930	\$967,794	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$11,898,724	188.8	\$10,930,930	\$967,794	\$0	\$0
Base Building POTS	\$561,819	0.0	\$511,624	\$50,195	\$0	\$0
TA-07 Earned Time Annualization C	\$13,812	0.3	\$13,812	\$0	\$0	\$0
TA-11 Earned Time New Savings C	\$6,774,345	0.0	\$6,774,345	\$0	\$0	\$0
FY 2015-16 Base Request	\$19,248,700	189.1	\$18,230,711	\$1,017,989	\$0	\$0
Governor's Request FY 2015-16	\$19,248,700	189.1	\$18,230,711	\$1,017,989	\$0	\$0
Operating Expenses						
Current Year Long Bill Appropriation	\$2,643,999	0.0	\$1,093,900	\$1,139,084	\$411,015	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$2,643,999	0.0	\$1,093,900	\$1,139,084	\$411,015	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,643,999	0.0	\$1,093,900	\$1,139,084	\$411,015	\$0
Governor's Request FY 2015-16	\$2,643,999	0.0	\$1,093,900	\$1,139,084	\$411,015	\$0
Contract Services						
Current Year Long Bill Appropriation	\$173,276	0.0	\$173,276	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$173,276	0.0	\$173,276	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$173,276	0.0	\$173,276	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Inmate Programs

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
Governor's Request FY 2015-16	\$173,276	0.0	\$173,276	\$0	\$0	\$0

Education Grants

Current Year Long Bill Appropriation	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650
Governor's Request FY 2015-16	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650

Indirect Cost Assessment

Current Year Long Bill Appropriation	\$313	0.0	\$0	\$0	\$0	\$313
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$313	0.0	\$0	\$0	\$0	\$313
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$313	0.0	\$0	\$0	\$0	\$313
Governor's Request FY 2015-16	\$313	0.0	\$0	\$0	\$0	\$313

(B) Education Subprogram						
Appropriation FY 2014-15	14,830,206	190.8	\$12,198,106	\$2,116,878	\$487,259	\$27,963
Current Year Long Bill Appropriation	14,830,206	190.8	\$12,198,106	\$2,116,878	\$487,259	\$27,963
Current Year Special Bill Appropriations	0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	22,180,182	191.1	\$19,497,887	\$2,167,073	\$487,259	\$27,963
Governor's Request FY 2015-16	22,180,182	191.1	\$19,497,887	\$2,167,073	\$487,259	\$27,963

(C) Recreation Subprogram

(4) Recreation Subprogram

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Inmate Programs

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
(1) Recreation Subprogram						
Personal Services						
Current Year Long Bill Appropriation	\$6,609,626	116.7	\$6,609,626	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$6,609,626	116.7	\$6,609,626	\$0	\$0	\$0
Base Building POTS	\$203,547	0.0	\$203,547	\$0	\$0	\$0
FY 2015-16 Base Request	\$6,813,173	116.7	\$6,813,173	\$0	\$0	\$0
Governor's Request FY 2015-16	\$6,813,173	116.7	\$6,813,173	\$0	\$0	\$0
Operating Expenses						
Current Year Long Bill Appropriation	\$71,232	0.0	\$0	\$71,232	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$71,232	0.0	\$0	\$71,232	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$71,232	0.0	\$0	\$71,232	\$0	\$0
Governor's Request FY 2015-16	\$71,232	0.0	\$0	\$71,232	\$0	\$0
(C) Recreation Subprogram						
Appropriation FY 2014-15	6,680,858	116.7	\$6,609,626	\$71,232	\$0	\$0
Current Year Long Bill Appropriation	6,680,858	116.7	\$6,609,626	\$71,232	\$0	\$0
Current Year Special Bill Appropriations	0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	6,884,405	116.7	\$6,813,173	\$71,232	\$0	\$0
Governor's Request FY 2015-16	6,884,405	116.7	\$6,813,173	\$71,232	\$0	\$0

(D) Drug and Alcohol Treatment Subprogram

(1) Drug and Alcohol Treatment Subprogram

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Inmate Programs

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
Current Year Long Bill Appropriation	\$5,083,589	85.4	\$5,083,589	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$5,083,589	85.4	\$5,083,589	\$0	\$0	\$0
Base Building POTS	\$156,552	0.0	\$156,552	\$0	\$0	\$0
FY 2015-16 Base Request	\$5,240,141	85.4	\$5,240,141	\$0	\$0	\$0
Governor's Request FY 2015-16	\$5,240,141	85.4	\$5,240,141	\$0	\$0	\$0
Operating Expenses						
Current Year Long Bill Appropriation	\$110,932	0.0	\$110,932	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$110,932	0.0	\$110,932	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$110,932	0.0	\$110,932	\$0	\$0	\$0
Governor's Request FY 2015-16	\$110,932	0.0	\$110,932	\$0	\$0	\$0
Services for Substance Abuse and Co-occurring Disorders						
Current Year Long Bill Appropriation	\$995,127	0.0	\$0	\$0	\$995,127	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$995,127	0.0	\$0	\$0	\$995,127	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$995,127	0.0	\$0	\$0	\$995,127	\$0
Governor's Request FY 2015-16	\$995,127	0.0	\$0	\$0	\$995,127	\$0
Contract Services						
Current Year Long Bill Appropriation	\$2,391,100	0.0	\$2,041,100	\$0	\$350,000	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Inmate Programs

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$2,391,100	0.0	\$2,041,100	\$0	\$350,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,391,100	0.0	\$2,041,100	\$0	\$350,000	\$0
R-10 Provider Rate Increase	\$20,411	0.0	\$20,411	\$0	\$0	\$0
Governor's Request FY 2015-16	\$2,411,511	0.0	\$2,061,511	\$0	\$350,000	\$0

Treatment Grants

Current Year Long Bill Appropriation	\$126,682	0.0	\$0	\$0	\$126,682	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$126,682	0.0	\$0	\$0	\$126,682	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$126,682	0.0	\$0	\$0	\$126,682	\$0
Governor's Request FY 2015-16	\$126,682	0.0	\$0	\$0	\$126,682	\$0

(D) Drug and Alcohol Treatment Subprogram

Appropriation FY 2014-15	8,707,430	85.4	\$7,235,621	\$0	\$1,471,809	\$0
Current Year Long Bill Appropriation	8,707,430	85.4	\$7,235,621	\$0	\$1,471,809	\$0
Current Year Special Bill Appropriations	0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	8,863,982	85.4	\$7,392,173	\$0	\$1,471,809	\$0
Governor's Request FY 2015-16	8,884,393	85.4	\$7,412,584	\$0	\$1,471,809	\$0

(E) Sex Offender Treatment Subprogram

(1) Sex Offender Treatment Subprogram

Personal Services

Current Year Long Bill Appropriation	\$3,912,754	55.8	\$3,882,713	\$30,041	\$0	\$0
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DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Inmate Programs

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$3,912,754	55.8	\$3,882,713	\$30,041	\$0	\$0
Base Building POTS	\$99,570	0.0	\$99,570	\$0	\$0	\$0
FY 2015-16 Base Request	\$4,012,324	55.8	\$3,982,283	\$30,041	\$0	\$0
Governor's Request FY 2015-16	\$4,012,324	55.8	\$3,982,283	\$30,041	\$0	\$0
Operating Expenses						
Current Year Long Bill Appropriation	\$92,276	0.0	\$91,776	\$500	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$92,276	0.0	\$91,776	\$500	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$92,276	0.0	\$91,776	\$500	\$0	\$0
Governor's Request FY 2015-16	\$92,276	0.0	\$91,776	\$500	\$0	\$0
Polygraph Testing						
Current Year Long Bill Appropriation	\$242,500	0.0	\$242,500	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$242,500	0.0	\$242,500	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$242,500	0.0	\$242,500	\$0	\$0	\$0
Governor's Request FY 2015-16	\$242,500	0.0	\$242,500	\$0	\$0	\$0
Sex Offender Treatment Grants						
Current Year Long Bill Appropriation	\$65,597	0.0	\$0	\$0	\$0	\$65,597
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$65,597	0.0	\$0	\$0	\$0	\$65,597

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Inmate Programs

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$65,597	0.0	\$0	\$0	\$0	\$65,597
Governor's Request FY 2015-16	\$65,597	0.0	\$0	\$0	\$0	\$65,597

(E) Sex Offender Treatment Subprogram

Appropriation FY 2014-15	4,313,127	55.8	\$4,216,989	\$30,541	\$0	\$65,597
Current Year Long Bill Appropriation	4,313,127	55.8	\$4,216,989	\$30,541	\$0	\$65,597
Current Year Special Bill Appropriations	0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	4,412,697	55.8	\$4,316,559	\$30,541	\$0	\$65,597
Governor's Request FY 2015-16	4,412,697	55.8	\$4,316,559	\$30,541	\$0	\$65,597

(F) Volunteers Subprogram

(1) Volunteers Subprogram

Personal Services

Current Year Long Bill Appropriation	\$587,863	8.0	\$0	\$587,863	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$587,863	8.0	\$0	\$587,863	\$0	\$0
Base Building POTS	\$30,554	0.0	\$0	\$30,554	\$0	\$0
FY 2015-16 Base Request	\$618,417	8.0	\$0	\$618,417	\$0	\$0
Governor's Request FY 2015-16	\$618,417	8.0	\$0	\$618,417	\$0	\$0

Operating Expenses

Current Year Long Bill Appropriation	\$17,912	0.0	\$0	\$17,912	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$17,912	0.0	\$0	\$17,912	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Inmate Programs

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$17,912	0.0	\$0	\$17,912	\$0	\$0
Governor's Request FY 2015-16	\$17,912	0.0	\$0	\$17,912	\$0	\$0

(F) Volunteers Subprogram

Appropriation FY 2014-15	605,775	8.0	\$0	\$605,775	\$0	\$0
Current Year Long Bill Appropriation	605,775	8.0	\$0	\$605,775	\$0	\$0
Current Year Special Bill Appropriations	0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	636,329	8.0	\$0	\$636,329	\$0	\$0
Governor's Request FY 2015-16	636,329	8.0	\$0	\$636,329	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Community Services

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
(A) Parole Subprogram						
(1) Parole Subprogram						
Personal Services						
Current Year Long Bill Appropriation	\$16,507,811	263.1	\$16,507,811	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$1,616,545	27.6	\$1,616,545	\$0	\$0	\$0
Appropriation FY 2014-15	\$18,124,356	290.7	\$18,124,356	\$0	\$0	\$0
Base Building POTS	\$508,367	0.0	\$508,367	\$0	\$0	\$0
TA-08 Annualize HB14-1355 Re-Entry C	\$121,359	2.5	\$121,359	\$0	\$0	\$0
FY 2015-16 Base Request	\$18,754,082	293.2	\$18,754,082	\$0	\$0	\$0
Governor's Request FY 2015-16	\$18,754,082	293.2	\$18,754,082	\$0	\$0	\$0
Operating Expenses						
Current Year Long Bill Appropriation	\$1,680,312	0.0	\$1,680,312	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$890,712	0.0	\$890,712	\$0	\$0	\$0
Appropriation FY 2014-15	\$2,571,024	0.0	\$2,571,024	\$0	\$0	\$0
TA-08 Annualize HB14-1355 Re-Entry C	\$41,216	0.0	\$41,216	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,612,240	0.0	\$2,612,240	\$0	\$0	\$0
Governor's Request FY 2015-16	\$2,612,240	0.0	\$2,612,240	\$0	\$0	\$0
Contract Services						
Current Year Long Bill Appropriation	\$6,551,403	0.0	\$4,414,303	\$0	\$2,137,100	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$610,000	0.0	\$610,000	\$0	\$0	\$0
Appropriation FY 2014-15	\$7,161,403	0.0	\$5,024,303	\$0	\$2,137,100	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Community Services

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$7,161,403	0.0	\$5,024,303	\$0	\$2,137,100	\$0
R-10 Provider Rate Increase	\$50,243	0.0	\$50,243	\$0	\$0	\$0
Governor's Request FY 2015-16	\$7,211,646	0.0	\$5,074,546	\$0	\$2,137,100	\$0

Wrap-Around Services Program

Current Year Long Bill Appropriation	\$1,539,243	0.0	\$1,539,243	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$1,539,243	0.0	\$1,539,243	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,539,243	0.0	\$1,539,243	\$0	\$0	\$0
R-10 Provider Rate Increase	\$15,392	0.0	\$15,392	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,554,635	0.0	\$1,554,635	\$0	\$0	\$0

Non-residential Services

Current Year Long Bill Appropriation	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0

Home Detention

Current Year Long Bill Appropriation	\$69,383	0.0	\$69,383	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$69,383	0.0	\$69,383	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Community Services

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Base Request	\$69,383	0.0	\$69,383	\$0	\$0	\$0
Governor's Request FY 2015-16	\$69,383	0.0	\$69,383	\$0	\$0	\$0

Parole Grants

Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$500,000	0.0	\$500,000	\$0	\$0	\$0
Appropriation FY 2014-15	\$500,000	0.0	\$500,000	\$0	\$0	\$0
TA-08 Annualize HB14-1355 Re-Entry C	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0

Parole Start-up Costs

Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$387,954	0.0	\$387,954	\$0	\$0	\$0
Appropriation FY 2014-15	\$387,954	0.0	\$387,954	\$0	\$0	\$0
TA-08 Annualize HB14-1355 Re-Entry C	(\$387,954)	0.0	(\$387,954)	\$0	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0

(A) Parole Subprogram

Appropriation FY 2014-15	31,569,181	290.7	\$29,432,081	\$0	\$2,137,100	\$0
Current Year Long Bill Appropriation	27,563,970	263.1	\$25,426,870	\$0	\$2,137,100	\$0
Current Year Special Bill Appropriations	4,005,211	27.6	\$4,005,211	\$0	\$0	\$0
FY 2015-16 Base Request	32,352,169	293.2	\$30,215,069	\$0	\$2,137,100	\$0
Governor's Request FY 2015-16	32,417,804	293.2	\$30,280,704	\$0	\$2,137,100	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Community Services

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
(B) Community Supervision Subprogram						
(1) Community Supervision						
Personal Services						
Current Year Long Bill Appropriation	\$5,918,259	83.8	\$5,918,259	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$5,918,259	83.8	\$5,918,259	\$0	\$0	\$0
Base Building POTS	\$182,256	0.0	\$182,256	\$0	\$0	\$0
FY 2015-16 Base Request	\$6,100,515	83.8	\$6,100,515	\$0	\$0	\$0
Governor's Request FY 2015-16	\$6,100,515	83.8	\$6,100,515	\$0	\$0	\$0
Operating Expenses						
Current Year Long Bill Appropriation	\$632,650	0.0	\$632,650	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$632,650	0.0	\$632,650	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$632,650	0.0	\$632,650	\$0	\$0	\$0
Governor's Request FY 2015-16	\$632,650	0.0	\$632,650	\$0	\$0	\$0
Community Mental Health Services						
Current Year Long Bill Appropriation	\$629,363	0.0	\$629,363	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$629,363	0.0	\$629,363	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$629,363	0.0	\$629,363	\$0	\$0	\$0
R-10 Provider Rate Increase	\$6,294	0.0	\$6,294	\$0	\$0	\$0
Governor's Request FY 2015-16	\$635,657	0.0	\$635,657	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Community Services

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
Psychotropic Medication						
Current Year Long Bill Appropriation	\$131,400	0.0	\$131,400	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$131,400	0.0	\$131,400	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$131,400	0.0	\$131,400	\$0	\$0	\$0
Governor's Request FY 2015-16	\$131,400	0.0	\$131,400	\$0	\$0	\$0
Contract Services						
Current Year Long Bill Appropriation	\$2,863,324	0.0	\$2,863,324	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$2,863,324	0.0	\$2,863,324	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,863,324	0.0	\$2,863,324	\$0	\$0	\$0
R-10 Provider Rate Increase	\$28,633	0.0	\$28,633	\$0	\$0	\$0
Governor's Request FY 2015-16	\$2,891,957	0.0	\$2,891,957	\$0	\$0	\$0
Contract Services for High Risk Offenders						
Current Year Long Bill Appropriation	\$221,200	0.0	\$221,200	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$221,200	0.0	\$221,200	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$221,200	0.0	\$221,200	\$0	\$0	\$0
Governor's Request FY 2015-16	\$221,200	0.0	\$221,200	\$0	\$0	\$0

Contract Services for Fugitive Returns

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Community Services

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
Current Year Long Bill Appropriation	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
Governor's Request FY 2015-16	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0

(B) Community Supervision Subprogram						
Appropriation FY 2014-15	10,470,720	83.8	\$10,438,245	\$0	\$32,475	\$0
Current Year Long Bill Appropriation	10,470,720	83.8	\$10,438,245	\$0	\$32,475	\$0
Current Year Special Bill Appropriations	0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	10,652,976	83.8	\$10,620,501	\$0	\$32,475	\$0
Governor's Request FY 2015-16	10,687,903	83.8	\$10,655,428	\$0	\$32,475	\$0

(2) Youthful Offender System Aftercare

Personal Services

Current Year Long Bill Appropriation	\$644,187	8.0	\$644,187	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$644,187	8.0	\$644,187	\$0	\$0	\$0
Base Building POTS	\$19,838	0.0	\$19,838	\$0	\$0	\$0
FY 2015-16 Base Request	\$664,025	8.0	\$664,025	\$0	\$0	\$0
Governor's Request FY 2015-16	\$664,025	8.0	\$664,025	\$0	\$0	\$0

Operating Expenses

Current Year Long Bill Appropriation	\$141,067	0.0	\$141,067	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Community Services

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
Appropriation FY 2014-15	\$141,067	0.0	\$141,067	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$141,067	0.0	\$141,067	\$0	\$0	\$0
Governor's Request FY 2015-16	\$141,067	0.0	\$141,067	\$0	\$0	\$0

Contract Services

Current Year Long Bill Appropriation	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0

(B) Community Supervision Subprogram

Appropriation FY 2014-15	1,847,650	8.0	\$1,847,650	\$0	\$0	\$0
Current Year Long Bill Appropriation	1,847,650	8.0	\$1,847,650	\$0	\$0	\$0
Current Year Special Bill Appropriations	0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	1,867,488	8.0	\$1,867,488	\$0	\$0	\$0
Governor's Request FY 2015-16	1,867,488	8.0	\$1,867,488	\$0	\$0	\$0

(C) Community Re-entry Subprogram

(1) Community Re-entry Subprogram

Personal Services

Current Year Long Bill Appropriation	\$2,056,015	35.6	\$2,056,015	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Community Services

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
Reentry Programs For Adult Parolees (14-1355)	\$282,377	5.5	\$282,377	\$0	\$0	\$0
Appropriation FY 2014-15	\$2,338,392	41.1	\$2,338,392	\$0	\$0	\$0
Base Building POTS	\$63,316	0.0	\$63,316	\$0	\$0	\$0
TA-08 Annualize HB14-1355 Re-Entry C	\$25,693	0.5	\$25,693	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,427,401	41.6	\$2,427,401	\$0	\$0	\$0
Governor's Request FY 2015-16	\$2,427,401	41.6	\$2,427,401	\$0	\$0	\$0

Operating Expenses

Current Year Long Bill Appropriation	\$123,202	0.0	\$123,202	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$23,000	0.0	\$23,000	\$0	\$0	\$0
Appropriation FY 2014-15	\$146,202	0.0	\$146,202	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$146,202	0.0	\$146,202	\$0	\$0	\$0
Governor's Request FY 2015-16	\$146,202	0.0	\$146,202	\$0	\$0	\$0

Offender Emergency Assistance

Current Year Long Bill Appropriation	\$96,768	0.0	\$96,768	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$96,768	0.0	\$96,768	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$96,768	0.0	\$96,768	\$0	\$0	\$0
Governor's Request FY 2015-16	\$96,768	0.0	\$96,768	\$0	\$0	\$0

Contract Services

Current Year Long Bill Appropriation	\$190,000	0.0	\$190,000	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Community Services

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
Appropriation FY 2014-15	\$190,000	0.0	\$190,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$190,000	0.0	\$190,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$190,000	0.0	\$190,000	\$0	\$0	\$0
Offender Re-Employment Center						
Current Year Long Bill Appropriation	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
Governor's Request FY 2015-16	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
Community Reintegration Grants						
Current Year Long Bill Appropriation	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
Governor's Request FY 2015-16	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
Start-up Costs						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$131,166	0.0	\$131,166	\$0	\$0	\$0
Appropriation FY 2014-15	\$131,166	0.0	\$131,166	\$0	\$0	\$0
TA-08 Annualize HB14-1355 Re-Entry C	(\$131,166)	0.0	(\$131,166)	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Community Services

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0

(C) Community Re-entry Subprogram						
Appropriation FY 2014-15	3,325,307	42.1	\$3,266,528	\$10,000	\$9,681	\$39,098
Current Year Long Bill Appropriation	2,888,764	36.6	\$2,829,985	\$10,000	\$9,681	\$39,098
Current Year Special Bill Appropriations	436,543	5.5	\$436,543	\$0	\$0	\$0
FY 2015-16 Base Request	3,283,150	42.6	\$3,224,371	\$10,000	\$9,681	\$39,098
Governor's Request FY 2015-16	3,283,150	42.6	\$3,224,371	\$10,000	\$9,681	\$39,098

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

06. Parole Board

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
(A) Parole Subprogram						
(1) Parole Subprogram						
Personal Services						
Current Year Long Bill Appropriation	\$1,376,891	16.2	\$1,376,891	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$1,376,891	16.2	\$1,376,891	\$0	\$0	\$0
Base Building POTS	\$52,402	0.0	\$52,402	\$0	\$0	\$0
TA-05 Parole Board Staffing C	\$12,658	0.3	\$12,658	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,441,951	16.5	\$1,441,951	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,441,951	16.5	\$1,441,951	\$0	\$0	\$0
Operating Expenses						
Current Year Long Bill Appropriation	\$106,390	0.0	\$106,390	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$106,390	0.0	\$106,390	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$106,390	0.0	\$106,390	\$0	\$0	\$0
Governor's Request FY 2015-16	\$106,390	0.0	\$106,390	\$0	\$0	\$0
Contract Services						
Current Year Long Bill Appropriation	\$272,437	0.0	\$272,437	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$272,437	0.0	\$272,437	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$272,437	0.0	\$272,437	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

06. Parole Board

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
Governor's Request FY 2015-16	\$272,437	0.0	\$272,437	\$0	\$0	\$0
Start-up Costs						
Current Year Long Bill Appropriation	\$14,109	0.0	\$14,109	\$0	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$14,109	0.0	\$14,109	\$0	\$0	\$0
TA-05 Parole Board Staffing C	(\$14,109)	0.0	(\$14,109)	\$0	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0

(A) Parole Subprogram						
Appropriation FY 2014-15	1,769,827	16.2	\$1,769,827	\$0	\$0	\$0
Current Year Long Bill Appropriation	1,769,827	16.2	\$1,769,827	\$0	\$0	\$0
Current Year Special Bill Appropriations	0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	1,820,778	16.5	\$1,820,778	\$0	\$0	\$0
Governor's Request FY 2015-16	1,820,778	16.5	\$1,820,778	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

07. Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
(A) Correctional Industries						
(1) Correctional Industries						
Personal Services						
Current Year Long Bill Appropriation	\$10,335,878	155.0	\$0	\$3,164,875	\$7,171,003	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$10,335,878	155.0	\$0	\$3,164,875	\$7,171,003	\$0
Base Building POTS	\$185,869	0.0	\$0	\$185,869	\$0	\$0
FY 2015-16 Base Request	\$10,521,747	155.0	\$0	\$3,350,744	\$7,171,003	\$0
Governor's Request FY 2015-16	\$10,521,747	155.0	\$0	\$3,350,744	\$7,171,003	\$0
Operating Expenses						
Current Year Long Bill Appropriation	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
Governor's Request FY 2015-16	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
Raw Materials						
Current Year Long Bill Appropriation	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
Governor's Request FY 2015-16	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

07. Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
Inmate Pay						
Current Year Long Bill Appropriation	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0
R-08 Correctional Industries/Canteen Spending Authoritie	\$512,490	0.0	\$0	\$362,490	\$150,000	\$0
Governor's Request FY 2015-16	\$2,162,192	0.0	\$0	\$830,943	\$1,331,249	\$0
Capital Outlay						
Current Year Long Bill Appropriation	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
Governor's Request FY 2015-16	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
Correctional Industries Grants						
Current Year Long Bill Appropriation	\$503,050	0.0	\$0	\$0	\$0	\$503,050
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$503,050	0.0	\$0	\$0	\$0	\$503,050
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$503,050	0.0	\$0	\$0	\$0	\$503,050
Governor's Request FY 2015-16	\$503,050	0.0	\$0	\$0	\$0	\$503,050
Indirect Cost Assessment						
Current Year Long Bill Appropriation	\$608,920	0.0	\$0	\$129,841	\$263,831	\$215,248

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

07. Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$608,920	0.0	\$0	\$129,841	\$263,831	\$215,248
TA-13 Indirect Cost Adjustments C	\$57,689	0.0	\$0	\$7,559	\$15,360	\$34,770
FY 2015-16 Base Request	\$666,609	0.0	\$0	\$137,400	\$279,191	\$250,018
Governor's Request FY 2015-16	\$666,609	0.0	\$0	\$137,400	\$279,191	\$250,018

(A) Correctional Industries						
Appropriation FY 2014-15	56,255,766	155.0	\$0	\$14,358,670	\$41,178,798	\$718,298
Current Year Long Bill Appropriation	56,255,766	155.0	\$0	\$14,358,670	\$41,178,798	\$718,298
Current Year Special Bill Appropriations	0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	56,499,324	155.0	\$0	\$14,552,098	\$41,194,158	\$753,068
Governor's Request FY 2015-16	57,011,814	155.0	\$0	\$14,914,588	\$41,344,158	\$753,068

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

08. Canteen Operation

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
(A) Canteen Operation						
(1) Canteen Operation						
Personal Services						
Current Year Long Bill Appropriation	\$1,873,739	28.0	\$0	\$1,873,739	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$1,873,739	28.0	\$0	\$1,873,739	\$0	\$0
Base Building POTS	\$97,117	0.0	\$0	\$97,117	\$0	\$0
FY 2015-16 Base Request	\$1,970,856	28.0	\$0	\$1,970,856	\$0	\$0
Governor's Request FY 2015-16	\$1,970,856	28.0	\$0	\$1,970,856	\$0	\$0
Operating Expenses						
Current Year Long Bill Appropriation	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
Governor's Request FY 2015-16	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
Inmate Pay						
Current Year Long Bill Appropriation	\$40,386	0.0	\$0	\$40,386	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$40,386	0.0	\$0	\$40,386	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$40,386	0.0	\$0	\$40,386	\$0	\$0
R-08 Correctional Industries/Canteen Spending Authoritie	\$5,000	0.0	\$0	\$5,000	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

08. Canteen Operation

Long Bill Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
Governor's Request FY 2015-16	\$45,386	0.0	\$0	\$45,386	\$0	\$0
Indirect Cost Assessment						
Current Year Long Bill Appropriation	\$76,850	0.0	\$0	\$76,850	\$0	\$0
2014-15 Long Appropriations Bill (14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
Appropriation FY 2014-15	\$76,850	0.0	\$0	\$76,850	\$0	\$0
TA-13 Indirect Cost Adjustments C	\$5,527	0.0	\$0	\$5,527	\$0	\$0
FY 2015-16 Base Request	\$82,377	0.0	\$0	\$82,377	\$0	\$0
Governor's Request FY 2015-16	\$82,377	0.0	\$0	\$82,377	\$0	\$0

(A) Canteen Operation						
Appropriation FY 2014-15	14,842,962	28.0	\$0	\$14,842,962	\$0	\$0
Current Year Long Bill Appropriation	14,842,962	28.0	\$0	\$14,842,962	\$0	\$0
Current Year Special Bill Appropriations	0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	14,945,606	28.0	\$0	\$14,945,606	\$0	\$0
Governor's Request FY 2015-16	14,950,606	28.0	\$0	\$14,950,606	\$0	\$0

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