

FY 2016-17 BUDGET REQUEST - CORRECTIONS

RECONCILIATION REPORT

Department Summary

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management						
FY 2015-16 Initial Appropriation	\$229,633,226	93.9	\$223,010,707	\$6,053,065	\$276,542	\$292,912
FY 2016-17 Base Request	\$226,210,243	93.9	\$219,825,115	\$5,815,674	\$276,542	\$292,912
FY 2016-17 Governor's Budget Request	\$219,178,343	93.9	\$212,793,215	\$5,815,674	\$276,542	\$292,912
02. Institutions						
FY 2015-16 Initial Appropriation	\$427,893,004	4,731.9	\$426,356,541	\$1,391,664	\$64,799	\$80,000
FY 2016-17 Base Request	\$431,760,120	4,734.0	\$430,224,617	\$1,390,704	\$64,799	\$80,000
FY 2016-17 Governor's Budget Request	\$432,694,611	4,734.0	\$431,141,114	\$1,408,698	\$64,799	\$80,000
03. Support Services						
FY 2015-16 Initial Appropriation	\$42,401,830	241.2	\$40,918,120	\$679,726	\$803,984	\$0
FY 2016-17 Base Request	\$41,322,051	241.2	\$39,796,328	\$663,391	\$862,332	\$0
FY 2016-17 Governor's Budget Request	\$41,628,006	241.2	\$40,076,361	\$689,313	\$862,332	\$0
04. Inmate Programs						
FY 2015-16 Initial Appropriation	\$44,515,655	545.7	\$41,057,784	\$1,405,175	\$1,959,068	\$93,628
FY 2016-17 Base Request	\$44,983,740	545.7	\$41,525,873	\$1,405,175	\$1,959,068	\$93,624
FY 2016-17 Governor's Budget Request	\$44,962,982	545.7	\$41,505,115	\$1,405,175	\$1,959,068	\$93,624
05. Community Services						
FY 2015-16 Initial Appropriation	\$49,684,882	427.6	\$47,456,528	\$10,000	\$2,179,256	\$39,098
FY 2016-17 Base Request	\$50,037,441	427.6	\$47,809,087	\$10,000	\$2,179,256	\$39,098
FY 2016-17 Governor's Budget Request	\$49,928,687	427.6	\$47,700,333	\$10,000	\$2,179,256	\$39,098

06. Parole Board							
FY 2015-16 Initial Appropriation	\$1,820,778	16.5	\$1,820,778	\$0	\$0	\$0	
FY 2016-17 Base Request	\$1,838,970	16.5	\$1,838,970	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$1,838,970	16.5	\$1,838,970	\$0	\$0	\$0	
07. Correctional Industries							
FY 2015-16 Initial Appropriation	\$57,069,610	155.0	\$0	\$14,933,571	\$41,381,740	\$754,299	
FY 2016-17 Base Request	\$57,272,750	155.0	\$0	\$15,048,974	\$41,371,769	\$852,007	
FY 2016-17 Governor's Budget Request	\$57,272,750	155.0	\$0	\$15,048,974	\$41,371,769	\$852,007	
08. Canteen Operation							
FY 2015-16 Initial Appropriation	\$14,958,210	28.0	\$0	\$14,958,210	\$0	\$0	
FY 2016-17 Base Request	\$15,017,361	28.0	\$0	\$15,017,361	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$15,017,361	28.0	\$0	\$15,017,361	\$0	\$0	
Department Summary							
FY 2015-16 Initial Appropriation	\$867,977,195	6,239.8	\$780,620,458	\$39,431,411	\$46,665,389	\$1,259,937	
FY 2016-17 Base Request	\$868,442,676	6,241.9	\$781,019,990	\$39,351,279	\$46,713,766	\$1,357,641	
FY 2016-17 Governor's Budget Request	\$862,521,710	6,241.9	\$775,055,108	\$39,395,195	\$46,713,766	\$1,357,641	

FY 2016-17 BUDGET REQUEST - CORRECTIONS

RECONCILIATION REPORT

Line Item Detail

01. Management

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office Subprogram						
Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,022,081	27.8	\$1,778,276	\$0	\$243,805	\$0
FY 2015-16 Initial Appropriation	\$2,022,081	27.8	\$1,778,276	\$0	\$243,805	\$0
TA-06 Salary Survey Base Building	\$8,971	0.0	\$8,971	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$18,463	0.0	\$18,463	\$0	\$0	\$0
FY 2016-17 Base Request	\$2,049,515	27.8	\$1,805,710	\$0	\$243,805	\$0
FY 2016-17 Governor's Budget Request	\$2,049,515	27.8	\$1,805,710	\$0	\$243,805	\$0
Restorative Justice Program and Victim-Offender Dialogues						
SB 15-234 General Appropriation Act (FY 2015-16)	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2016-17 Base Request	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$75,000	1.2	\$75,000	\$0	\$0	\$0
Health, Life, and Dental						
SB 15-234 General Appropriation Act (FY 2015-16)	\$51,579,140	0.0	\$50,015,018	\$1,564,122	\$0	\$0
FY 2015-16 Initial Appropriation	\$51,579,140	0.0	\$50,015,018	\$1,564,122	\$0	\$0
TA-14 FY 2016-17 Total Compensation Request	(\$1,097,553)	0.0	(\$1,015,668)	(\$81,885)	\$0	\$0
FY 2016-17 Base Request	\$50,481,587	0.0	\$48,999,350	\$1,482,237	\$0	\$0
FY 2016-17 Governor's Budget Request	\$50,481,587	0.0	\$48,999,350	\$1,482,237	\$0	\$0

Short-term Disability						
SB 15-234 General Appropriation Act (FY 2015-16)	\$733,991	0.0	\$711,870	\$22,121	\$0	\$0
FY 2015-16 Initial Appropriation	\$733,991	0.0	\$711,870	\$22,121	\$0	\$0
TA-14 FY 2016-17 Total Compensation Request	(\$116,690)	0.0	(\$112,884)	(\$3,806)	\$0	\$0
FY 2016-17 Base Request	\$617,301	0.0	\$598,986	\$18,315	\$0	\$0
FY 2016-17 Governor's Budget Request	\$617,301	0.0	\$598,986	\$18,315	\$0	\$0
Amortization Equalization Disbursement						
SB 15-234 General Appropriation Act (FY 2015-16)	\$15,015,963	0.0	\$14,570,654	\$445,309	\$0	\$0
FY 2015-16 Initial Appropriation	\$15,015,963	0.0	\$14,570,654	\$445,309	\$0	\$0
TA-14 FY 2016-17 Total Compensation Request	\$939,765	0.0	\$920,936	\$18,829	\$0	\$0
FY 2016-17 Base Request	\$15,955,728	0.0	\$15,491,590	\$464,138	\$0	\$0
FY 2016-17 Governor's Budget Request	\$15,955,728	0.0	\$15,491,590	\$464,138	\$0	\$0
Supplemental Amortization Equalization Disbursement						
SB 15-234 General Appropriation Act (FY 2015-16)	\$14,498,673	0.0	\$14,068,545	\$430,128	\$0	\$0
FY 2015-16 Initial Appropriation	\$14,498,673	0.0	\$14,068,545	\$430,128	\$0	\$0
TA-14 FY 2016-17 Total Compensation Request	\$1,290,849	0.0	\$1,261,674	\$29,175	\$0	\$0
FY 2016-17 Base Request	\$15,789,522	0.0	\$15,330,219	\$459,303	\$0	\$0
FY 2016-17 Governor's Budget Request	\$15,789,522	0.0	\$15,330,219	\$459,303	\$0	\$0
Salary Survey						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,016,911	0.0	\$1,906,474	\$110,437	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,016,911	0.0	\$1,906,474	\$110,437	\$0	\$0
TA-09 Salary Survey - Negative Base Adjustment	(\$2,016,911)	0.0	(\$1,906,474)	(\$110,437)	\$0	\$0
TA-14 FY 2016-17 Total Compensation Request	\$583,577	0.0	\$580,443	\$3,134	\$0	\$0
FY 2016-17 Base Request	\$583,577	0.0	\$580,443	\$3,134	\$0	\$0
FY 2016-17 Governor's Budget Request	\$583,577	0.0	\$580,443	\$3,134	\$0	\$0

Merit Pay						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,485,908	0.0	\$3,384,324	\$101,584	\$0	\$0
FY 2015-16 Initial Appropriation	\$3,485,908	0.0	\$3,384,324	\$101,584	\$0	\$0
TA-10 Merit Pay - Negative Base Adjustment	(\$3,485,908)	0.0	(\$3,384,324)	(\$101,584)	\$0	\$0
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Shift Differential						
SB 15-234 General Appropriation Act (FY 2015-16)	\$7,687,883	0.0	\$7,648,987	\$38,896	\$0	\$0
FY 2015-16 Initial Appropriation	\$7,687,883	0.0	\$7,648,987	\$38,896	\$0	\$0
TA-14 FY 2016-17 Total Compensation Request	\$252,835	0.0	\$257,436	(\$4,601)	\$0	\$0
FY 2016-17 Base Request	\$7,940,718	0.0	\$7,906,423	\$34,295	\$0	\$0
FY 2016-17 Governor's Budget Request	\$7,940,718	0.0	\$7,906,423	\$34,295	\$0	\$0
Workers' Compensation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$8,583,237	0.0	\$8,312,007	\$271,230	\$0	\$0
FY 2015-16 Initial Appropriation	\$8,583,237	0.0	\$8,312,007	\$271,230	\$0	\$0
TA-13 FY 2016-17 Operating Common Policy Adjustments	(\$220,449)	0.0	(\$213,483)	(\$6,966)	\$0	\$0
FY 2016-17 Base Request	\$8,362,788	0.0	\$8,098,524	\$264,264	\$0	\$0
FY 2016-17 Governor's Budget Request	\$8,362,788	0.0	\$8,098,524	\$264,264	\$0	\$0
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$357,759	0.0	\$267,759	\$0	\$5,000	\$85,000
FY 2015-16 Initial Appropriation	\$357,759	0.0	\$267,759	\$0	\$5,000	\$85,000
FY 2016-17 Base Request	\$357,759	0.0	\$267,759	\$0	\$5,000	\$85,000
FY 2016-17 Governor's Budget Request	\$357,759	0.0	\$267,759	\$0	\$5,000	\$85,000

Legal Services							
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,958,479	0.0	\$1,894,727	\$63,752	\$0	\$0	
FY 2015-16 Initial Appropriation	\$1,958,479	0.0	\$1,894,727	\$63,752	\$0	\$0	
TA-16 Legal Services Rate Change	\$22,518	0.0	\$21,753	\$765	\$0	\$0	
FY 2016-17 Base Request	\$1,980,997	0.0	\$1,916,480	\$64,517	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$1,980,997	0.0	\$1,916,480	\$64,517	\$0	\$0	
Payment To Risk Management and Property Funds							
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,203,591	0.0	\$4,037,970	\$165,621	\$0	\$0	
FY 2015-16 Initial Appropriation	\$4,203,591	0.0	\$4,037,970	\$165,621	\$0	\$0	
TA-13 FY 2016-17 Operating Common Policy Adjustments	\$255,577	0.0	\$245,507	\$10,070	\$0	\$0	
FY 2016-17 Base Request	\$4,459,168	0.0	\$4,283,477	\$175,691	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$4,459,168	0.0	\$4,283,477	\$175,691	\$0	\$0	
Leased Space							
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,128,638	0.0	\$3,882,449	\$246,189	\$0	\$0	
FY 2015-16 Initial Appropriation	\$4,128,638	0.0	\$3,882,449	\$246,189	\$0	\$0	
TA-11 Leased Space Escalator	\$367,893	0.0	\$358,045	\$9,848	\$0	\$0	
FY 2016-17 Base Request	\$4,496,531	0.0	\$4,240,494	\$256,037	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$4,496,531	0.0	\$4,240,494	\$256,037	\$0	\$0	
Capitol Complex Leased Space							
SB 15-234 General Appropriation Act (FY 2015-16)	\$56,300	0.0	\$40,218	\$16,082	\$0	\$0	
FY 2015-16 Initial Appropriation	\$56,300	0.0	\$40,218	\$16,082	\$0	\$0	
TA-13 FY 2016-17 Operating Common Policy Adjustments	\$235	0.0	\$168	\$67	\$0	\$0	
FY 2016-17 Base Request	\$56,535	0.0	\$40,386	\$16,149	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$56,535	0.0	\$40,386	\$16,149	\$0	\$0	

Planning and Analysis Contracts

SB 15-234 General Appropriation Act (FY 2015-16)	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2016-17 Base Request	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$82,410	0.0	\$82,410	\$0	\$0	\$0

Payments to District Attorneys

SB 15-234 General Appropriation Act (FY 2015-16)	\$681,102	0.0	\$681,102	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$681,102	0.0	\$681,102	\$0	\$0	\$0
FY 2016-17 Base Request	\$681,102	0.0	\$681,102	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$681,102	0.0	\$681,102	\$0	\$0	\$0

(A) Executive Director's Office Subprogram

FY 2015-16 Initial Appropriation	\$117,167,066	29.0	\$113,357,790	\$3,475,471	\$248,805	\$85,000
FY 2016-17 Base Request	\$113,970,238	29.0	\$110,398,353	\$3,238,080	\$248,805	\$85,000
FY 2016-17 Governor's Budget Request	\$113,970,238	29.0	\$110,398,353	\$3,238,080	\$248,805	\$85,000

(B) External Capacity Subprogram**(1) Private Prison Monitoring Unit****Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,155,402	15.7	\$1,155,402	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,155,402	15.7	\$1,155,402	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$5,829	0.0	\$5,829	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$8,747	0.0	\$8,747	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,169,978	15.7	\$1,169,978	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,169,978	15.7	\$1,169,978	\$0	\$0	\$0

Operating Expenses							
SB 15-234 General Appropriation Act (FY 2015-16)	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0	
FY 2015-16 Initial Appropriation	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0	
FY 2016-17 Base Request	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0	

(B) (1) External Capacity Subprogram							
FY 2015-16 Initial Appropriation	\$1,368,845	15.7	\$1,339,378	\$29,467	\$0	\$0	
FY 2016-17 Base Request	\$1,383,421	15.7	\$1,353,954	\$29,467	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$1,383,421	15.7	\$1,353,954	\$29,467	\$0	\$0	

(2) Payments to House State Prisoners

Payments to Local Jails							
SB 15-234 General Appropriation Act (FY 2015-16)	\$14,683,980	0.0	\$14,683,980	\$0	\$0	\$0	
FY 2015-16 Initial Appropriation	\$14,683,980	0.0	\$14,683,980	\$0	\$0	\$0	
TA-08 Remove Leap Year Adjustment	(\$40,123)	0.0	(\$40,123)	\$0	\$0	\$0	
FY 2016-17 Base Request	\$14,643,857	0.0	\$14,643,857	\$0	\$0	\$0	
R-04 External Capacity Caseload	(\$1,762,074)	0.0	(\$1,762,074)	\$0	\$0	\$0	
R-05 Provider Rate Decrease	(\$146,439)	0.0	(\$146,439)	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$12,735,344	0.0	\$12,735,344	\$0	\$0	\$0	

Payments to In-State Private Prisons							
SB 15-234 General Appropriation Act (FY 2015-16)	\$74,709,244	0.0	\$72,350,537	\$2,358,707	\$0	\$0	
SB 15-124 Reduce Parole Revocations for Technical Violations	(\$1,195,117)	0.0	(\$1,195,117)	\$0	\$0	\$0	
FY 2015-16 Initial Appropriation	\$73,514,127	0.0	\$71,155,420	\$2,358,707	\$0	\$0	
TA-08 Remove Leap Year Adjustment	(\$200,832)	0.0	(\$200,832)	\$0	\$0	\$0	
FY 2016-17 Base Request	\$73,313,295	0.0	\$70,954,588	\$2,358,707	\$0	\$0	
R-04 External Capacity Caseload	(\$3,394,252)	0.0	(\$3,394,252)	\$0	\$0	\$0	
R-05 Provider Rate Decrease	(\$709,546)	0.0	(\$709,546)	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$69,209,497	0.0	\$66,850,790	\$2,358,707	\$0	\$0	

Payments to Pre-Release Parole Revocation Facilities							
SB 15-234 General Appropriation Act (FY 2015-16)	\$14,330,890	0.0	\$14,330,890	\$0	\$0	\$0	
SB 15-124 Reduce Parole Revocations for Technical Violations	(\$368,359)	0.0	(\$368,359)	\$0	\$0	\$0	
FY 2015-16 Initial Appropriation	\$13,962,531	0.0	\$13,962,531	\$0	\$0	\$0	
TA-08 Remove Leap Year Adjustment	(\$38,150)	0.0	(\$38,150)	\$0	\$0	\$0	
FY 2016-17 Base Request	\$13,924,381	0.0	\$13,924,381	\$0	\$0	\$0	
R-04 External Capacity Caseload	(\$838,339)	0.0	(\$838,339)	\$0	\$0	\$0	
R-05 Provider Rate Decrease	(\$139,244)	0.0	(\$139,244)	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$12,946,798	0.0	\$12,946,798	\$0	\$0	\$0	
Community Corrections Programs							
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,212,064	0.0	\$4,212,064	\$0	\$0	\$0	
FY 2015-16 Initial Appropriation	\$4,212,064	0.0	\$4,212,064	\$0	\$0	\$0	
TA-08 Remove Leap Year Adjustment	(\$11,509)	0.0	(\$11,509)	\$0	\$0	\$0	
FY 2016-17 Base Request	\$4,200,555	0.0	\$4,200,555	\$0	\$0	\$0	
R-05 Provider Rate Decrease	(\$42,006)	0.0	(\$42,006)	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$4,158,549	0.0	\$4,158,549	\$0	\$0	\$0	
(B) (2) External Capacity Subprogram							
FY 2015-16 Initial Appropriation	\$106,372,702	0.0	\$104,013,995	\$2,358,707	\$0	\$0	
FY 2016-17 Base Request	\$106,082,088	0.0	\$103,723,381	\$2,358,707	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$99,050,188	0.0	\$96,691,481	\$2,358,707	\$0	\$0	

(C) Inspector General Subprogram

Personal Services							
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,060,241	48.2	\$3,954,008	\$106,233	\$0	\$0	
FY 2015-16 Initial Appropriation	\$4,060,241	48.2	\$3,954,008	\$106,233	\$0	\$0	
TA-06 Salary Survey Base Building	\$19,948	0.0	\$19,948	\$0	\$0	\$0	
TA-07 Merit Pay Base Building	\$29,935	0.0	\$29,935	\$0	\$0	\$0	
FY 2016-17 Base Request	\$4,110,124	48.2	\$4,003,891	\$106,233	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$4,110,124	48.2	\$4,003,891	\$106,233	\$0	\$0	
Operating Expenses							
SB 15-234 General Appropriation Act (FY 2015-16)	\$428,723	0.0	\$345,536	\$83,187	\$0	\$0	
FY 2015-16 Initial Appropriation	\$428,723	0.0	\$345,536	\$83,187	\$0	\$0	
FY 2016-17 Base Request	\$428,723	0.0	\$345,536	\$83,187	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$428,723	0.0	\$345,536	\$83,187	\$0	\$0	
Inspector General Grants							
SB 15-234 General Appropriation Act (FY 2015-16)	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912	
FY 2015-16 Initial Appropriation	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912	
FY 2016-17 Base Request	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912	
FY 2016-17 Governor's Budget Request	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912	
(C) Inspector General Subprogram							
FY 2015-16 Initial Appropriation	\$4,724,613	49.2	\$4,299,544	\$189,420	\$27,737	\$207,912	
FY 2016-17 Base Request	\$4,774,496	49.2	\$4,349,427	\$189,420	\$27,737	\$207,912	
FY 2016-17 Governor's Budget Request	\$4,774,496	49.2	\$4,349,427	\$189,420	\$27,737	\$207,912	

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Utilities Subprogram						
Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$314,289	2.6	\$314,289	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$314,289	2.6	\$314,289	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$1,586	0.0	\$1,586	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$2,379	0.0	\$2,379	\$0	\$0	\$0
FY 2016-17 Base Request	\$318,254	2.6	\$318,254	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$318,254	2.6	\$318,254	\$0	\$0	\$0
Utilities						
SB 15-234 General Appropriation Act (FY 2015-16)	\$21,392,466	0.0	\$20,244,927	\$1,147,539	\$0	\$0
FY 2015-16 Initial Appropriation	\$21,392,466	0.0	\$20,244,927	\$1,147,539	\$0	\$0
TA-03 Buena Vista Wastewater Year 2 Increase	\$210,748	0.0	\$210,748	\$0	\$0	\$0
FY 2016-17 Base Request	\$21,603,214	0.0	\$20,455,675	\$1,147,539	\$0	\$0
R-02 Utilities Inflation	\$333,230	0.0	\$315,236	\$17,994	\$0	\$0
FY 2016-17 Governor's Budget Request	\$21,936,444	0.0	\$20,770,911	\$1,165,533	\$0	\$0
(A) Utilities Subprogram						
FY 2015-16 Initial Appropriation	\$21,706,755	2.6	\$20,559,216	\$1,147,539	\$0	\$0
FY 2016-17 Base Request	\$21,921,468	2.6	\$20,773,929	\$1,147,539	\$0	\$0
FY 2016-17 Governor's Budget Request	\$22,254,698	2.6	\$21,089,165	\$1,165,533	\$0	\$0

(B) Maintenance Subprogram

Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$18,049,837	276.8	\$18,049,837	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$18,049,837	276.8	\$18,049,837	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$91,062	0.0	\$91,062	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$161,651	0.0	\$161,651	\$0	\$0	\$0
FY 2016-17 Base Request	\$18,302,550	276.8	\$18,302,550	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$18,302,550	276.8	\$18,302,550	\$0	\$0	\$0
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,714,113	0.0	\$5,714,113	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$5,714,113	0.0	\$5,714,113	\$0	\$0	\$0
FY 2016-17 Base Request	\$5,714,113	0.0	\$5,714,113	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$5,714,113	0.0	\$5,714,113	\$0	\$0	\$0
Purchase Of Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,545,553	0.0	\$1,545,553	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,545,553	0.0	\$1,545,553	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,545,553	0.0	\$1,545,553	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,545,553	0.0	\$1,545,553	\$0	\$0	\$0
(B) Maintenance Subprogram						
FY 2015-16 Initial Appropriation	\$25,309,503	276.8	\$25,309,503	\$0	\$0	\$0
FY 2016-17 Base Request	\$25,562,216	276.8	\$25,562,216	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$25,562,216	276.8	\$25,562,216	\$0	\$0	\$0

(C) Housing and Security Subprogram

Personal Services							
SB 15-234 General Appropriation Act (FY 2015-16)	\$168,105,726	2,973.4	\$168,102,779	\$2,947	\$0	\$0	
HB 13-1154 Crimes Against Pregnant Women Act	\$121,773	0.0	\$121,773	\$0	\$0	\$0	
HB 13-1318 Retail Marijuana Taxes	\$14,987	0.0	\$14,987	\$0	\$0	\$0	
HB 13-1325 Inferences for Marijuana and Driving Offenses	\$5,551	0.0	\$5,551	\$0	\$0	\$0	
HB 14-1037 Enforcing Laws Against Designer Drugs	\$21,484	0.0	\$21,484	\$0	\$0	\$0	
HB 15-1341 Increase Penalty Sexual Exploitation Of Child	\$11,034	0.0	\$11,034	\$0	\$0	\$0	
SB 14-049 Public Transportation and Utility Endangerment	\$21,484	0.0	\$21,484	\$0	\$0	\$0	
SB 14-092 Insurance Fraud Crime	\$21,484	0.0	\$21,484	\$0	\$0	\$0	
SB 14-161 Update Uniform Election Code Of 1992	\$21,484	0.0	\$21,484	\$0	\$0	\$0	
SB 14-176 Chop Shop Criminal Penalties	\$21,484	0.0	\$21,484	\$0	\$0	\$0	
FY 2015-16 Initial Appropriation	\$168,366,491	2,973.4	\$168,363,544	\$2,947	\$0	\$0	
TA-01 Mental Health Staff Annualization	\$45,439	1.0	\$45,439	\$0	\$0	\$0	
TA-06 Salary Survey Base Building	\$848,083	0.0	\$848,083	\$0	\$0	\$0	
TA-07 Merit Pay Base Building	\$1,272,662	0.0	\$1,272,662	\$0	\$0	\$0	
FY 2016-17 Base Request	\$170,532,675	2,974.4	\$170,529,728	\$2,947	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$170,532,675	2,974.4	\$170,529,728	\$2,947	\$0	\$0	
Operating Expenses							
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,808,941	0.0	\$1,808,941	\$0	\$0	\$0	
FY 2015-16 Initial Appropriation	\$1,808,941	0.0	\$1,808,941	\$0	\$0	\$0	
FY 2016-17 Base Request	\$1,808,941	0.0	\$1,808,941	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$1,808,941	0.0	\$1,808,941	\$0	\$0	\$0	
(C) Housing and Security Subprogram							
FY 2015-16 Initial Appropriation	\$170,175,432	2,973.4	\$170,172,485	\$2,947	\$0	\$0	
FY 2016-17 Base Request	\$172,341,616	2,974.4	\$172,338,669	\$2,947	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$172,341,616	2,974.4	\$172,338,669	\$2,947	\$0	\$0	

(D) Food Service Subprogram

Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$18,164,797	317.8	\$18,164,797	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$18,164,797	317.8	\$18,164,797	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$91,642	0.0	\$91,642	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$112,521	0.0	\$112,521	\$0	\$0	\$0
FY 2016-17 Base Request	\$18,368,960	317.8	\$18,368,960	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$18,368,960	317.8	\$18,368,960	\$0	\$0	\$0
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$16,727,019	0.0	\$16,647,019	\$0	\$0	\$80,000
FY 2015-16 Initial Appropriation	\$16,727,019	0.0	\$16,647,019	\$0	\$0	\$80,000
FY 2016-17 Base Request	\$16,727,019	0.0	\$16,647,019	\$0	\$0	\$80,000
R-01 Food Service Inflation	\$283,004	0.0	\$283,004	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$17,010,023	0.0	\$16,930,023	\$0	\$0	\$80,000
Purchase Of Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,746,939	0.0	\$1,746,939	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,746,939	0.0	\$1,746,939	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,746,939	0.0	\$1,746,939	\$0	\$0	\$0
R-01 Food Service Inflation	\$45,977	0.0	\$45,977	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,792,916	0.0	\$1,792,916	\$0	\$0	\$0
(D) Food Service Subprogram						
FY 2015-16 Initial Appropriation	\$36,638,755	317.8	\$36,558,755	\$0	\$0	\$80,000
FY 2016-17 Base Request	\$36,842,918	317.8	\$36,762,918	\$0	\$0	\$80,000
FY 2016-17 Governor's Budget Request	\$37,171,899	317.8	\$37,091,899	\$0	\$0	\$80,000

(E) Medical Services Subprogram

Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$32,143,287	387.5	\$31,904,904	\$238,383	\$0	\$0
FY 2015-16 Initial Appropriation	\$32,143,287	387.5	\$31,904,904	\$238,383	\$0	\$0
TA-06 Salary Survey Base Building	\$160,961	0.0	\$160,961	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$206,544	0.0	\$206,544	\$0	\$0	\$0
FY 2016-17 Base Request	\$32,510,792	387.5	\$32,272,409	\$238,383	\$0	\$0
R-05 Provider Rate Decrease	(\$35,000)	0.0	(\$35,000)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$32,475,792	387.5	\$32,237,409	\$238,383	\$0	\$0
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
FY 2016-17 Base Request	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
Purchase of Pharmaceuticals						
SB 15-234 General Appropriation Act (FY 2015-16)	\$18,080,579	0.0	\$18,080,579	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$18,080,579	0.0	\$18,080,579	\$0	\$0	\$0
FY 2016-17 Base Request	\$18,080,579	0.0	\$18,080,579	\$0	\$0	\$0
R-03 Medical Caseload	\$597,886	0.0	\$597,886	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$18,678,465	0.0	\$18,678,465	\$0	\$0	\$0
Purchase of Medical Services from Other Medical Facilities						
SB 15-234 General Appropriation Act (FY 2015-16)	\$23,058,674	0.0	\$23,058,674	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$23,058,674	0.0	\$23,058,674	\$0	\$0	\$0
FY 2016-17 Base Request	\$23,058,674	0.0	\$23,058,674	\$0	\$0	\$0
R-03 Medical Caseload	\$692,873	0.0	\$692,873	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$23,751,547	0.0	\$23,751,547	\$0	\$0	\$0

Catastrophic Medical Expenses							
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,680,906	0.0	\$3,680,906	\$0	\$0	\$0	
FY 2015-16 Initial Appropriation	\$3,680,906	0.0	\$3,680,906	\$0	\$0	\$0	
FY 2016-17 Base Request	\$3,680,906	0.0	\$3,680,906	\$0	\$0	\$0	
R-03 Medical Caseload	(\$911,878)	0.0	(\$911,878)	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$2,769,028	0.0	\$2,769,028	\$0	\$0	\$0	
Service Contracts							
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,490,075	0.0	\$2,490,075	\$0	\$0	\$0	
FY 2015-16 Initial Appropriation	\$2,490,075	0.0	\$2,490,075	\$0	\$0	\$0	
FY 2016-17 Base Request	\$2,490,075	0.0	\$2,490,075	\$0	\$0	\$0	
R-05 Provider Rate Decrease	(\$24,901)	0.0	(\$24,901)	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$2,465,174	0.0	\$2,465,174	\$0	\$0	\$0	
Indirect Cost Assessment							
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,795	0.0	\$0	\$2,795	\$0	\$0	
FY 2015-16 Initial Appropriation	\$2,795	0.0	\$0	\$2,795	\$0	\$0	
TA-15 Statewide Indirect Cost Adj	(\$960)	0.0	\$0	(\$960)	\$0	\$0	
FY 2016-17 Base Request	\$1,835	0.0	\$0	\$1,835	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$1,835	0.0	\$0	\$1,835	\$0	\$0	
(E) Medical Services Subprogram							
FY 2015-16 Initial Appropriation	\$82,035,368	387.5	\$81,794,190	\$241,178	\$0	\$0	
FY 2016-17 Base Request	\$82,401,913	387.5	\$82,161,695	\$240,218	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$82,720,893	387.5	\$82,480,675	\$240,218	\$0	\$0	

(F) Laundry Subprogram

Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,384,643	37.4	\$2,384,643	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,384,643	37.4	\$2,384,643	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$12,031	0.0	\$12,031	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$18,054	0.0	\$18,054	\$0	\$0	\$0
FY 2016-17 Base Request	\$2,414,728	37.4	\$2,414,728	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,414,728	37.4	\$2,414,728	\$0	\$0	\$0
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
FY 2016-17 Base Request	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
(F) Laundry Subprogram						
FY 2015-16 Initial Appropriation	\$4,582,188	37.4	\$4,582,188	\$0	\$0	\$0
FY 2016-17 Base Request	\$4,612,273	37.4	\$4,612,273	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$4,612,273	37.4	\$4,612,273	\$0	\$0	\$0

(G) Superintendents Subprogram

Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$10,598,456	155.9	\$10,598,456	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$10,598,456	155.9	\$10,598,456	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$53,469	0.0	\$53,469	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$100,238	0.0	\$100,238	\$0	\$0	\$0
FY 2016-17 Base Request	\$10,752,163	155.9	\$10,752,163	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$10,752,163	155.9	\$10,752,163	\$0	\$0	\$0

Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,181,501	0.0	\$5,181,501	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$5,181,501	0.0	\$5,181,501	\$0	\$0	\$0
FY 2016-17 Base Request	\$5,181,501	0.0	\$5,181,501	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$5,181,501	0.0	\$5,181,501	\$0	\$0	\$0
Dress-Out						
SB 15-234 General Appropriation Act (FY 2015-16)	\$735,433	0.0	\$735,433	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$735,433	0.0	\$735,433	\$0	\$0	\$0
FY 2016-17 Base Request	\$735,433	0.0	\$735,433	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$735,433	0.0	\$735,433	\$0	\$0	\$0
Start-up Costs						
SB 15-234 General Appropriation Act (FY 2015-16)	\$38,830	0.0	\$38,830	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$38,830	0.0	\$38,830	\$0	\$0	\$0
TA-02 Mental Health Staff Remove One-Time	(\$38,830)	0.0	(\$38,830)	\$0	\$0	\$0
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
(G) Superintendents Subprogram						
FY 2015-16 Initial Appropriation	\$16,554,220	155.9	\$16,554,220	\$0	\$0	\$0
FY 2016-17 Base Request	\$16,669,097	155.9	\$16,669,097	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$16,669,097	155.9	\$16,669,097	\$0	\$0	\$0

(H) Youthful Offender System Subprogram

Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$10,592,490	160.7	\$10,592,490	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$10,592,490	160.7	\$10,592,490	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$53,439	0.0	\$53,439	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$70,193	0.0	\$70,193	\$0	\$0	\$0
FY 2016-17 Base Request	\$10,716,122	160.7	\$10,716,122	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$10,716,122	160.7	\$10,716,122	\$0	\$0	\$0
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2016-17 Base Request	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$604,705	0.0	\$604,705	\$0	\$0	\$0
Contract Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2016-17 Base Request	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$28,820	0.0	\$28,820	\$0	\$0	\$0
Purchase of Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$681,031	0.0	\$681,031	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$681,031	0.0	\$681,031	\$0	\$0	\$0
FY 2016-17 Base Request	\$681,031	0.0	\$681,031	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$681,031	0.0	\$681,031	\$0	\$0	\$0
(H) Youthful Offender System Subprogram						
FY 2015-16 Initial Appropriation	\$11,907,046	160.7	\$11,907,046	\$0	\$0	\$0
FY 2016-17 Base Request	\$12,030,678	160.7	\$12,030,678	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$12,030,678	160.7	\$12,030,678	\$0	\$0	\$0

(I) Case Management Subprogram

Personal Services							
SB 15-234 General Appropriation Act (FY 2015-16)	\$17,676,980	247.3	\$17,676,980	\$0	\$0	\$0	
FY 2015-16 Initial Appropriation	\$17,676,980	247.3	\$17,676,980	\$0	\$0	\$0	
TA-06 Salary Survey Base Building	\$89,181	0.0	\$89,181	\$0	\$0	\$0	
TA-07 Merit Pay Base Building	\$113,828	0.0	\$113,828	\$0	\$0	\$0	
FY 2016-17 Base Request	\$17,879,989	247.3	\$17,879,989	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$17,879,989	247.3	\$17,879,989	\$0	\$0	\$0	
Operating Expenses							
SB 15-234 General Appropriation Act (FY 2015-16)	\$172,581	0.0	\$172,581	\$0	\$0	\$0	
FY 2015-16 Initial Appropriation	\$172,581	0.0	\$172,581	\$0	\$0	\$0	
FY 2016-17 Base Request	\$172,581	0.0	\$172,581	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$172,581	0.0	\$172,581	\$0	\$0	\$0	
Offender ID Program							
SB 15-234 General Appropriation Act (FY 2015-16)	\$341,135	0.0	\$341,135	\$0	\$0	\$0	
FY 2015-16 Initial Appropriation	\$341,135	0.0	\$341,135	\$0	\$0	\$0	
FY 2016-17 Base Request	\$341,135	0.0	\$341,135	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$341,135	0.0	\$341,135	\$0	\$0	\$0	
(I) Case Management Subprogram							
FY 2015-16 Initial Appropriation	\$18,190,696	247.3	\$18,190,696	\$0	\$0	\$0	
FY 2016-17 Base Request	\$18,393,705	247.3	\$18,393,705	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$18,393,705	247.3	\$18,393,705	\$0	\$0	\$0	

(J) Mental Health Subprogram

Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$12,370,450	151.0	\$12,370,450	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$12,370,450	151.0	\$12,370,450	\$0	\$0	\$0
TA-01 Mental Health Staff Annualization	\$75,005	1.1	\$75,005	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$62,409	0.0	\$62,409	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$93,653	0.0	\$93,653	\$0	\$0	\$0
FY 2016-17 Base Request	\$12,601,517	152.1	\$12,601,517	\$0	\$0	\$0
R-05 Provider Rate Decrease	(\$6,350)	0.0	(\$6,350)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$12,595,167	152.1	\$12,595,167	\$0	\$0	\$0
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$280,266	0.0	\$280,266	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$280,266	0.0	\$280,266	\$0	\$0	\$0
FY 2016-17 Base Request	\$280,266	0.0	\$280,266	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$280,266	0.0	\$280,266	\$0	\$0	\$0
Medical Contract Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,034,958	0.0	\$4,034,958	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$4,034,958	0.0	\$4,034,958	\$0	\$0	\$0
FY 2016-17 Base Request	\$4,034,958	0.0	\$4,034,958	\$0	\$0	\$0
R-05 Provider Rate Decrease	(\$40,350)	0.0	(\$40,350)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$3,994,608	0.0	\$3,994,608	\$0	\$0	\$0
Mental Health Grants						
SB 15-234 General Appropriation Act (FY 2015-16)	\$64,799	0.0	\$0	\$0	\$64,799	\$0
FY 2015-16 Initial Appropriation	\$64,799	0.0	\$0	\$0	\$64,799	\$0
FY 2016-17 Base Request	\$64,799	0.0	\$0	\$0	\$64,799	\$0
FY 2016-17 Governor's Budget Request	\$64,799	0.0	\$0	\$0	\$64,799	\$0

Mental Health Start-up Costs						
SB 15-234 General Appropriation Act (FY 2015-16)	\$61,139	0.0	\$61,139	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$61,139	0.0	\$61,139	\$0	\$0	\$0
TA-02 Mental Health Staff Remove One-Time	(\$61,139)	0.0	(\$61,139)	\$0	\$0	\$0
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

(J) Mental Health Subprogram						
FY 2015-16 Initial Appropriation	\$16,811,612	151.0	\$16,746,813	\$0	\$64,799	\$0
FY 2016-17 Base Request	\$16,981,540	152.1	\$16,916,741	\$0	\$64,799	\$0
FY 2016-17 Governor's Budget Request	\$16,934,840	152.1	\$16,870,041	\$0	\$64,799	\$0

(K) Inmate Pay

Inmate Pay						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,947,885	0.0	\$1,947,885	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,947,885	0.0	\$1,947,885	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,947,885	0.0	\$1,947,885	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,947,885	0.0	\$1,947,885	\$0	\$0	\$0

(K) Inmate Pay						
FY 2015-16 Initial Appropriation	\$1,947,885	0.0	\$1,947,885	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,947,885	0.0	\$1,947,885	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,947,885	0.0	\$1,947,885	\$0	\$0	\$0

(L) Legal Access Subprogram

Personal Services							
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,408,269	21.5	\$1,408,269	\$0	\$0	\$0	
FY 2015-16 Initial Appropriation	\$1,408,269	21.5	\$1,408,269	\$0	\$0	\$0	
TA-06 Salary Survey Base Building	\$7,105	0.0	\$7,105	\$0	\$0	\$0	
TA-07 Merit Pay Base Building	\$10,662	0.0	\$10,662	\$0	\$0	\$0	
FY 2016-17 Base Request	\$1,426,036	21.5	\$1,426,036	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$1,426,036	21.5	\$1,426,036	\$0	\$0	\$0	
Operating Expenses							
SB 15-234 General Appropriation Act (FY 2015-16)	\$299,602	0.0	\$299,602	\$0	\$0	\$0	
FY 2015-16 Initial Appropriation	\$299,602	0.0	\$299,602	\$0	\$0	\$0	
FY 2016-17 Base Request	\$299,602	0.0	\$299,602	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$299,602	0.0	\$299,602	\$0	\$0	\$0	
Contract Services							
SB 15-234 General Appropriation Act (FY 2015-16)	\$70,905	0.0	\$70,905	\$0	\$0	\$0	
FY 2015-16 Initial Appropriation	\$70,905	0.0	\$70,905	\$0	\$0	\$0	
FY 2016-17 Base Request	\$70,905	0.0	\$70,905	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$70,905	0.0	\$70,905	\$0	\$0	\$0	
(L) Legal Access Subprogram							
FY 2015-16 Initial Appropriation	\$1,778,776	21.5	\$1,778,776	\$0	\$0	\$0	
FY 2016-17 Base Request	\$1,796,543	21.5	\$1,796,543	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$1,796,543	21.5	\$1,796,543	\$0	\$0	\$0	

(M) Capital Lease Purchase Payments

Capital Lease Purchase Payments						
SB 15-234 General Appropriation Act (FY 2015-16)	\$20,254,768	0.0	\$20,254,768	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$20,254,768	0.0	\$20,254,768	\$0	\$0	\$0
TA-04 CCF Certificates of Participation Pmt	\$3,500	0.0	\$3,500	\$0	\$0	\$0
FY 2016-17 Base Request	\$20,258,268	0.0	\$20,258,268	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$20,258,268	0.0	\$20,258,268	\$0	\$0	\$0

(M) Capital Lease Purchase Payments						
FY 2015-16 Initial Appropriation	\$20,254,768	0.0	\$20,254,768	\$0	\$0	\$0
FY 2016-17 Base Request	\$20,258,268	0.0	\$20,258,268	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$20,258,268	0.0	\$20,258,268	\$0	\$0	\$0

03. Support Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Business Operations Subprogram

Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,227,011	99.8	\$5,421,498	\$38,991	\$766,522	\$0
FY 2015-16 Initial Appropriation	\$6,227,011	99.8	\$5,421,498	\$38,991	\$766,522	\$0
TA-06 Salary Survey Base Building	\$28,103	0.0	\$27,352	\$751	\$0	\$0
TA-07 Merit Pay Base Building	\$51,600	0.0	\$51,045	\$555	\$0	\$0
TA-12 Departmental Indirect Cost Adj	\$0	0.0	(\$97,324)	\$0	\$97,324	\$0
TA-15 Statewide Indirect Cost Adj	\$0	0.0	\$26,819	\$0	(\$26,819)	\$0
FY 2016-17 Base Request	\$6,306,714	99.8	\$5,429,390	\$40,297	\$837,027	\$0
FY 2016-17 Governor's Budget Request	\$6,306,714	99.8	\$5,429,390	\$40,297	\$837,027	\$0

Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2016-17 Base Request	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$234,201	0.0	\$234,201	\$0	\$0	\$0

(A) Business Operations Subprogram						
FY 2015-16 Initial Appropriation	\$6,461,212	99.8	\$5,655,699	\$38,991	\$766,522	\$0
FY 2016-17 Base Request	\$6,540,915	99.8	\$5,663,591	\$40,297	\$837,027	\$0
FY 2016-17 Governor's Budget Request	\$6,540,915	99.8	\$5,663,591	\$40,297	\$837,027	\$0

(B) Personnel Subprogram

Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,303,223	18.7	\$1,303,223	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,303,223	18.7	\$1,303,223	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$6,575	0.0	\$6,575	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$9,866	0.0	\$9,866	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,319,664	18.7	\$1,319,664	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,319,664	18.7	\$1,319,664	\$0	\$0	\$0

Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2016-17 Base Request	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$86,931	0.0	\$86,931	\$0	\$0	\$0

(B) Personnel Subprogram						
FY 2015-16 Initial Appropriation	\$1,390,154	18.7	\$1,390,154	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,406,595	18.7	\$1,406,595	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,406,595	18.7	\$1,406,595	\$0	\$0	\$0

(C) Offender Services Subprogram

Personal Services							
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,103,484	44.1	\$3,103,484	\$0	\$0	\$0	
FY 2015-16 Initial Appropriation	\$3,103,484	44.1	\$3,103,484	\$0	\$0	\$0	
TA-06 Salary Survey Base Building	\$15,657	0.0	\$15,657	\$0	\$0	\$0	
TA-07 Merit Pay Base Building	\$23,496	0.0	\$23,496	\$0	\$0	\$0	
FY 2016-17 Base Request	\$3,142,637	44.1	\$3,142,637	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$3,142,637	44.1	\$3,142,637	\$0	\$0	\$0	
Operating Expenses							
SB 15-234 General Appropriation Act (FY 2015-16)	\$62,044	0.0	\$62,044	\$0	\$0	\$0	
FY 2015-16 Initial Appropriation	\$62,044	0.0	\$62,044	\$0	\$0	\$0	
FY 2016-17 Base Request	\$62,044	0.0	\$62,044	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$62,044	0.0	\$62,044	\$0	\$0	\$0	
(C) Offender Services Subprogram							
FY 2015-16 Initial Appropriation	\$3,165,528	44.1	\$3,165,528	\$0	\$0	\$0	
FY 2016-17 Base Request	\$3,204,681	44.1	\$3,204,681	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$3,204,681	44.1	\$3,204,681	\$0	\$0	\$0	

(D) Communications Subprogram

Operating Expenses							
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,624,365	0.0	\$1,624,365	\$0	\$0	\$0	
FY 2015-16 Initial Appropriation	\$1,624,365	0.0	\$1,624,365	\$0	\$0	\$0	
FY 2016-17 Base Request	\$1,624,365	0.0	\$1,624,365	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$1,624,365	0.0	\$1,624,365	\$0	\$0	\$0	

Dispatch Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$224,477	0.0	\$224,477	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$224,477	0.0	\$224,477	\$0	\$0	\$0
FY 2016-17 Base Request	\$224,477	0.0	\$224,477	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$224,477	0.0	\$224,477	\$0	\$0	\$0

(D) Communications Subprogram						
FY 2015-16 Initial Appropriation	\$1,848,842	0.0	\$1,848,842	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,848,842	0.0	\$1,848,842	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,848,842	0.0	\$1,848,842	\$0	\$0	\$0

(E) Transportation Subprogram

Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,062,715	35.9	\$2,062,715	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,062,715	35.9	\$2,062,715	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$10,406	0.0	\$10,406	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$15,616	0.0	\$15,616	\$0	\$0	\$0
FY 2016-17 Base Request	\$2,088,737	35.9	\$2,088,737	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,088,737	35.9	\$2,088,737	\$0	\$0	\$0

Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$433,538	0.0	\$433,538	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$433,538	0.0	\$433,538	\$0	\$0	\$0
FY 2016-17 Base Request	\$433,538	0.0	\$433,538	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$433,538	0.0	\$433,538	\$0	\$0	\$0

Vehicle Lease Payments						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,263,106	0.0	\$2,763,118	\$499,988	\$0	\$0
FY 2015-16 Initial Appropriation	\$3,263,106	0.0	\$2,763,118	\$499,988	\$0	\$0
FY 2016-17 Base Request	\$3,263,106	0.0	\$2,763,118	\$499,988	\$0	\$0
NP-01 Annual Fleet Vehicle Request	\$100,743	0.0	\$76,052	\$24,691	\$0	\$0
FY 2016-17 Governor's Budget Request	\$3,363,849	0.0	\$2,839,170	\$524,679	\$0	\$0

(E) Transportation Subprogram						
FY 2015-16 Initial Appropriation	\$5,759,359	35.9	\$5,259,371	\$499,988	\$0	\$0
FY 2016-17 Base Request	\$5,785,381	35.9	\$5,285,393	\$499,988	\$0	\$0
FY 2016-17 Governor's Budget Request	\$5,886,124	35.9	\$5,361,445	\$524,679	\$0	\$0

(F) Training Subprogram

Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,467,693	33.0	\$2,467,693	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,467,693	33.0	\$2,467,693	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$12,450	0.0	\$12,450	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$18,682	0.0	\$18,682	\$0	\$0	\$0
FY 2016-17 Base Request	\$2,498,825	33.0	\$2,498,825	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,498,825	33.0	\$2,498,825	\$0	\$0	\$0

Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$286,981	0.0	\$286,981	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$286,981	0.0	\$286,981	\$0	\$0	\$0
FY 2016-17 Base Request	\$286,981	0.0	\$286,981	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$286,981	0.0	\$286,981	\$0	\$0	\$0

(F) Training Subprogram						
FY 2015-16 Initial Appropriation	\$2,754,674	33.0	\$2,754,674	\$0	\$0	\$0
FY 2016-17 Base Request	\$2,785,806	33.0	\$2,785,806	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,785,806	33.0	\$2,785,806	\$0	\$0	\$0

(G) Information Systems Subprogram

Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,644,122	0.0	\$1,644,122	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,644,122	0.0	\$1,644,122	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,644,122	0.0	\$1,644,122	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,644,122	0.0	\$1,644,122	\$0	\$0	\$0
CORE Operations						
SB 15-234 General Appropriation Act (FY 2015-16)	\$611,121	0.0	\$539,192	\$34,467	\$37,462	\$0
FY 2015-16 Initial Appropriation	\$611,121	0.0	\$539,192	\$34,467	\$37,462	\$0
TA-13 FY 2016-17 Operating Common Policy Adjustments	(\$198,306)	0.0	(\$174,965)	(\$11,184)	(\$12,157)	\$0
FY 2016-17 Base Request	\$412,815	0.0	\$364,227	\$23,283	\$25,305	\$0
FY 2016-17 Governor's Budget Request	\$412,815	0.0	\$364,227	\$23,283	\$25,305	\$0
Payments to OIT						
SB 15-234 General Appropriation Act (FY 2015-16)	\$17,709,796	0.0	\$17,603,516	\$106,280	\$0	\$0
SB 15-185 Police Data Collection And Community Policing	\$9,800	0.0	\$9,800	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$17,719,596	0.0	\$17,613,316	\$106,280	\$0	\$0
TA-05 SB 15-185 Remove One-Time Funding	(\$9,800)	0.0	(\$9,800)	\$0	\$0	\$0
TA-17 OIT Common Policy	(\$1,076,287)	0.0	(\$1,069,830)	(\$6,457)	\$0	\$0
FY 2016-17 Base Request	\$16,633,509	0.0	\$16,533,686	\$99,823	\$0	\$0
NP-02 OIT DI - Secure Colorado	\$205,212	0.0	\$203,981	\$1,231	\$0	\$0
FY 2016-17 Governor's Budget Request	\$16,838,721	0.0	\$16,737,667	\$101,054	\$0	\$0
(G) Information Systems Subprogram						
FY 2015-16 Initial Appropriation	\$19,974,839	0.0	\$19,796,630	\$140,747	\$37,462	\$0
FY 2016-17 Base Request	\$18,690,446	0.0	\$18,542,035	\$123,106	\$25,305	\$0
FY 2016-17 Governor's Budget Request	\$18,895,658	0.0	\$18,746,016	\$124,337	\$25,305	\$0

(H) Facility Services Subprogram

Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$964,126	9.7	\$964,126	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$964,126	9.7	\$964,126	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$4,864	0.0	\$4,864	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$7,299	0.0	\$7,299	\$0	\$0	\$0
FY 2016-17 Base Request	\$976,289	9.7	\$976,289	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$976,289	9.7	\$976,289	\$0	\$0	\$0
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2016-17 Base Request	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$83,096	0.0	\$83,096	\$0	\$0	\$0
(H) Facility Services Subprogram						
FY 2015-16 Initial Appropriation	\$1,047,222	9.7	\$1,047,222	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,059,385	9.7	\$1,059,385	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,059,385	9.7	\$1,059,385	\$0	\$0	\$0

04. Inmate Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Labor Subprogram

Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,597,050	88.7	\$5,597,050	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$5,597,050	88.7	\$5,597,050	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$28,237	0.0	\$28,237	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$42,374	0.0	\$42,374	\$0	\$0	\$0
FY 2016-17 Base Request	\$5,667,661	88.7	\$5,667,661	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$5,667,661	88.7	\$5,667,661	\$0	\$0	\$0

Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2016-17 Base Request	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$88,017	0.0	\$88,017	\$0	\$0	\$0

(A) Labor Subprogram

FY 2015-16 Initial Appropriation	\$5,685,067	88.7	\$5,685,067	\$0	\$0	\$0
FY 2016-17 Base Request	\$5,755,678	88.7	\$5,755,678	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$5,755,678	88.7	\$5,755,678	\$0	\$0	\$0

(B) Education Subprogram**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$12,474,355	189.1	\$11,456,366	\$1,017,989	\$0	\$0
SB 15-195 Spending Savings From Earned Time In DOC	\$0	0.0	\$1,017,989	(\$1,017,989)	\$0	\$0
FY 2015-16 Initial Appropriation	\$12,474,355	189.1	\$12,474,355	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$62,933	0.0	\$62,933	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$134,440	0.0	\$134,440	\$0	\$0	\$0
FY 2016-17 Base Request	\$12,671,728	189.1	\$12,671,728	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$12,671,728	189.1	\$12,671,728	\$0	\$0	\$0

Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,172,718	0.0	\$3,622,619	\$1,139,084	\$411,015	\$0
SB 15-195 Spending Savings From Earned Time In DOC	\$0	0.0	(\$154,318)	\$154,318	\$0	\$0
FY 2015-16 Initial Appropriation	\$5,172,718	0.0	\$3,468,301	\$1,293,402	\$411,015	\$0
FY 2016-17 Base Request	\$5,172,718	0.0	\$3,468,301	\$1,293,402	\$411,015	\$0
FY 2016-17 Governor's Budget Request	\$5,172,718	0.0	\$3,468,301	\$1,293,402	\$411,015	\$0

Contract Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$237,128	0.0	\$237,128	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$237,128	0.0	\$237,128	\$0	\$0	\$0
FY 2016-17 Base Request	\$237,128	0.0	\$237,128	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$237,128	0.0	\$237,128	\$0	\$0	\$0

Education Grants						
SB 15-234 General Appropriation Act (FY 2015-16)	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650
FY 2015-16 Initial Appropriation	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650
FY 2016-17 Base Request	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650
FY 2016-17 Governor's Budget Request	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650

Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$381	0.0	\$0	\$0	\$0	\$381
FY 2015-16 Initial Appropriation	\$381	0.0	\$0	\$0	\$0	\$381
TA-15 Statewide Indirect Cost Adj	(\$4)	0.0	\$0	\$0	\$0	(\$4)
FY 2016-17 Base Request	\$377	0.0	\$0	\$0	\$0	\$377
FY 2016-17 Governor's Budget Request	\$377	0.0	\$0	\$0	\$0	\$377

(B) Education Subprogram						
FY 2015-16 Initial Appropriation	\$17,998,476	191.1	\$16,179,784	\$1,303,402	\$487,259	\$28,031
FY 2016-17 Base Request	\$18,195,845	191.1	\$16,377,157	\$1,303,402	\$487,259	\$28,027
FY 2016-17 Governor's Budget Request	\$18,195,845	191.1	\$16,377,157	\$1,303,402	\$487,259	\$28,027

(C) Recreation Subprogram

Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,813,173	116.7	\$6,813,173	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$6,813,173	116.7	\$6,813,173	\$0	\$0	\$0

TA-06 Salary Survey Base Building	\$34,373	0.0	\$34,373	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$51,581	0.0	\$51,581	\$0	\$0	\$0
FY 2016-17 Base Request	\$6,899,127	116.7	\$6,899,127	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$6,899,127	116.7	\$6,899,127	\$0	\$0	\$0

Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$71,232	0.0	\$0	\$71,232	\$0	\$0
FY 2015-16 Initial Appropriation	\$71,232	0.0	\$0	\$71,232	\$0	\$0
FY 2016-17 Base Request	\$71,232	0.0	\$0	\$71,232	\$0	\$0
FY 2016-17 Governor's Budget Request	\$71,232	0.0	\$0	\$71,232	\$0	\$0

(C) Recreation Subprogram

FY 2015-16 Initial Appropriation	\$6,884,405	116.7	\$6,813,173	\$71,232	\$0	\$0
FY 2016-17 Base Request	\$6,970,359	116.7	\$6,899,127	\$71,232	\$0	\$0
FY 2016-17 Governor's Budget Request	\$6,970,359	116.7	\$6,899,127	\$71,232	\$0	\$0

(D) Drug and Alcohol Treatment Subprogram

Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,240,141	85.4	\$5,240,141	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$5,240,141	85.4	\$5,240,141	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$26,437	0.0	\$26,437	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$34,672	0.0	\$34,672	\$0	\$0	\$0
FY 2016-17 Base Request	\$5,301,250	85.4	\$5,301,250	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$5,301,250	85.4	\$5,301,250	\$0	\$0	\$0

Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2016-17 Base Request	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$110,932	0.0	\$110,932	\$0	\$0	\$0

Services for Substance Abuse and Co-occurring Disorders

SB 15-234 General Appropriation Act (FY 2015-16)	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY 2015-16 Initial Appropriation	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY 2016-17 Base Request	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY 2016-17 Governor's Budget Request	\$995,127	0.0	\$0	\$0	\$995,127	\$0

Contract Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,425,799	0.0	\$2,075,799	\$0	\$350,000	\$0
FY 2015-16 Initial Appropriation	\$2,425,799	0.0	\$2,075,799	\$0	\$350,000	\$0
FY 2016-17 Base Request	\$2,425,799	0.0	\$2,075,799	\$0	\$350,000	\$0
R-05 Provider Rate Decrease	(\$20,758)	0.0	(\$20,758)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,405,041	0.0	\$2,055,041	\$0	\$350,000	\$0

Treatment Grants

SB 15-234 General Appropriation Act (FY 2015-16)	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY 2015-16 Initial Appropriation	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY 2016-17 Base Request	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY 2016-17 Governor's Budget Request	\$126,682	0.0	\$0	\$0	\$126,682	\$0

(D) Drug and Alcohol Treatment Subprogram

FY 2015-16 Initial Appropriation	\$8,898,681	85.4	\$7,426,872	\$0	\$1,471,809	\$0
FY 2016-17 Base Request	\$8,959,790	85.4	\$7,487,981	\$0	\$1,471,809	\$0
FY 2016-17 Governor's Budget Request	\$8,939,032	85.4	\$7,467,223	\$0	\$1,471,809	\$0

(E) Sex Offender Treatment Subprogram

Personal Services							
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,012,324	55.8	\$3,982,283	\$30,041	\$0	\$0	
FY 2015-16 Initial Appropriation	\$4,012,324	55.8	\$3,982,283	\$30,041	\$0	\$0	
TA-06 Salary Survey Base Building	\$20,091	0.0	\$20,091	\$0	\$0	\$0	
TA-07 Merit Pay Base Building	\$25,149	0.0	\$25,149	\$0	\$0	\$0	
FY 2016-17 Base Request	\$4,057,564	55.8	\$4,027,523	\$30,041	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$4,057,564	55.8	\$4,027,523	\$30,041	\$0	\$0	
Operating Expenses							
SB 15-234 General Appropriation Act (FY 2015-16)	\$92,276	0.0	\$91,776	\$500	\$0	\$0	
FY 2015-16 Initial Appropriation	\$92,276	0.0	\$91,776	\$500	\$0	\$0	
FY 2016-17 Base Request	\$92,276	0.0	\$91,776	\$500	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$92,276	0.0	\$91,776	\$500	\$0	\$0	
Polygraph Testing							
SB 15-234 General Appropriation Act (FY 2015-16)	\$242,500	0.0	\$242,500	\$0	\$0	\$0	
FY 2015-16 Initial Appropriation	\$242,500	0.0	\$242,500	\$0	\$0	\$0	
FY 2016-17 Base Request	\$242,500	0.0	\$242,500	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$242,500	0.0	\$242,500	\$0	\$0	\$0	
Sex Offender Treatment Grants							
SB 15-234 General Appropriation Act (FY 2015-16)	\$65,597	0.0	\$0	\$0	\$0	\$65,597	
FY 2015-16 Initial Appropriation	\$65,597	0.0	\$0	\$0	\$0	\$65,597	
FY 2016-17 Base Request	\$65,597	0.0	\$0	\$0	\$0	\$65,597	
FY 2016-17 Governor's Budget Request	\$65,597	0.0	\$0	\$0	\$0	\$65,597	
(E) Sex Offender Treatment Subprogram							
FY 2015-16 Initial Appropriation	\$4,412,697	55.8	\$4,316,559	\$30,541	\$0	\$65,597	
FY 2016-17 Base Request	\$4,457,937	55.8	\$4,361,799	\$30,541	\$0	\$65,597	
FY 2016-17 Governor's Budget Request	\$4,457,937	55.8	\$4,361,799	\$30,541	\$0	\$65,597	

(F) Volunteers Subprogram

Personal Services							
SB 15-234 General Appropriation Act (FY 2015-16)	\$618,417	8.0	\$0	\$618,417	\$0	\$0	
SB 15-195 Spending Savings From Earned Time In DOC	\$0	0.0	\$618,417	(\$618,417)	\$0	\$0	
FY 2015-16 Initial Appropriation	\$618,417	8.0	\$618,417	\$0	\$0	\$0	
TA-06 Salary Survey Base Building	\$3,120	0.0	\$3,120	\$0	\$0	\$0	
TA-07 Merit Pay Base Building	\$4,682	0.0	\$4,682	\$0	\$0	\$0	
FY 2016-17 Base Request	\$626,219	8.0	\$626,219	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$626,219	8.0	\$626,219	\$0	\$0	\$0	
Operating Expenses							
SB 15-234 General Appropriation Act (FY 2015-16)	\$17,912	0.0	\$0	\$17,912	\$0	\$0	
SB 15-195 Spending Savings From Earned Time In DOC	\$0	0.0	\$17,912	(\$17,912)	\$0	\$0	
FY 2015-16 Initial Appropriation	\$17,912	0.0	\$17,912	\$0	\$0	\$0	
FY 2016-17 Base Request	\$17,912	0.0	\$17,912	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$17,912	0.0	\$17,912	\$0	\$0	\$0	
(F) Volunteers Subprogram							
FY 2015-16 Initial Appropriation	\$636,329	8.0	\$636,329	\$0	\$0	\$0	
FY 2016-17 Base Request	\$644,131	8.0	\$644,131	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$644,131	8.0	\$644,131	\$0	\$0	\$0	

05. Community Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Parole Subprogram						
Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$18,754,082	293.2	\$18,754,082	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$18,754,082	293.2	\$18,754,082	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$94,615	0.0	\$94,615	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$141,982	0.0	\$141,982	\$0	\$0	\$0
FY 2016-17 Base Request	\$18,990,679	293.2	\$18,990,679	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$18,990,679	293.2	\$18,990,679	\$0	\$0	\$0
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,612,240	0.0	\$2,612,240	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,612,240	0.0	\$2,612,240	\$0	\$0	\$0
FY 2016-17 Base Request	\$2,612,240	0.0	\$2,612,240	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,612,240	0.0	\$2,612,240	\$0	\$0	\$0
Contract Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$7,626,078	0.0	\$5,488,978	\$0	\$2,137,100	\$0
FY 2015-16 Initial Appropriation	\$7,626,078	0.0	\$5,488,978	\$0	\$2,137,100	\$0
FY 2016-17 Base Request	\$7,626,078	0.0	\$5,488,978	\$0	\$2,137,100	\$0
R-05 Provider Rate Decrease	(\$54,890)	0.0	(\$54,890)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$7,571,188	0.0	\$5,434,088	\$0	\$2,137,100	\$0

Wrap-Around Services Program							
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,834,291	0.0	\$1,834,291	\$0	\$0	\$0	
FY 2015-16 Initial Appropriation	\$1,834,291	0.0	\$1,834,291	\$0	\$0	\$0	
FY 2016-17 Base Request	\$1,834,291	0.0	\$1,834,291	\$0	\$0	\$0	
R-05 Provider Rate Decrease	(\$18,343)	0.0	(\$18,343)	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$1,815,948	0.0	\$1,815,948	\$0	\$0	\$0	
Non-residential Services							
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0	
FY 2015-16 Initial Appropriation	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0	
FY 2016-17 Base Request	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0	
Home Detention							
SB 15-234 General Appropriation Act (FY 2015-16)	\$69,383	0.0	\$69,383	\$0	\$0	\$0	
FY 2015-16 Initial Appropriation	\$69,383	0.0	\$69,383	\$0	\$0	\$0	
FY 2016-17 Base Request	\$69,383	0.0	\$69,383	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$69,383	0.0	\$69,383	\$0	\$0	\$0	
Parole Grants							
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0	
SB 15-124 Reduce Parole Revocations for Technical Violations	\$710,000	0.0	\$710,000	\$0	\$0	\$0	
FY 2015-16 Initial Appropriation	\$1,710,000	0.0	\$1,710,000	\$0	\$0	\$0	
FY 2016-17 Base Request	\$1,710,000	0.0	\$1,710,000	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$1,710,000	0.0	\$1,710,000	\$0	\$0	\$0	

(A) Parole Subprogram

FY 2015-16 Initial Appropriation	\$33,821,892	293.2	\$31,684,792	\$0	\$2,137,100	\$0
FY 2016-17 Base Request	\$34,058,489	293.2	\$31,921,389	\$0	\$2,137,100	\$0
FY 2016-17 Governor's Budget Request	\$33,985,256	293.2	\$31,848,156	\$0	\$2,137,100	\$0

(B) Community Supervision Subprogram**(1) Community Supervision****Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,100,515	83.8	\$6,100,515	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$6,100,515	83.8	\$6,100,515	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$30,777	0.0	\$30,777	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$46,185	0.0	\$46,185	\$0	\$0	\$0
FY 2016-17 Base Request	\$6,177,477	83.8	\$6,177,477	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$6,177,477	83.8	\$6,177,477	\$0	\$0	\$0

Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$632,650	0.0	\$632,650	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$632,650	0.0	\$632,650	\$0	\$0	\$0
FY 2016-17 Base Request	\$632,650	0.0	\$632,650	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$632,650	0.0	\$632,650	\$0	\$0	\$0

Community Mental Health Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$640,062	0.0	\$640,062	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$640,062	0.0	\$640,062	\$0	\$0	\$0
FY 2016-17 Base Request	\$640,062	0.0	\$640,062	\$0	\$0	\$0
R-05 Provider Rate Decrease	(\$6,401)	0.0	(\$6,401)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$633,661	0.0	\$633,661	\$0	\$0	\$0

Psychotropic Medication							
SB 15-234 General Appropriation Act (FY 2015-16)	\$131,400	0.0	\$131,400	\$0	\$0	\$0	
FY 2015-16 Initial Appropriation	\$131,400	0.0	\$131,400	\$0	\$0	\$0	
FY 2016-17 Base Request	\$131,400	0.0	\$131,400	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$131,400	0.0	\$131,400	\$0	\$0	\$0	
Contract Services							
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,912,001	0.0	\$2,912,001	\$0	\$0	\$0	
FY 2015-16 Initial Appropriation	\$2,912,001	0.0	\$2,912,001	\$0	\$0	\$0	
FY 2016-17 Base Request	\$2,912,001	0.0	\$2,912,001	\$0	\$0	\$0	
R-05 Provider Rate Decrease	(\$29,120)	0.0	(\$29,120)	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$2,882,881	0.0	\$2,882,881	\$0	\$0	\$0	
Contract Services for High Risk Offenders							
SB 15-234 General Appropriation Act (FY 2015-16)	\$221,200	0.0	\$221,200	\$0	\$0	\$0	
FY 2015-16 Initial Appropriation	\$221,200	0.0	\$221,200	\$0	\$0	\$0	
FY 2016-17 Base Request	\$221,200	0.0	\$221,200	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$221,200	0.0	\$221,200	\$0	\$0	\$0	
Contract Services for Fugitive Returns							
SB 15-234 General Appropriation Act (FY 2015-16)	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0	
FY 2015-16 Initial Appropriation	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0	
FY 2016-17 Base Request	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0	
FY 2016-17 Governor's Budget Request	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0	
(B) (1) Community Supervision Subprogram							
FY 2015-16 Initial Appropriation	\$10,712,352	83.8	\$10,679,877	\$0	\$32,475	\$0	
FY 2016-17 Base Request	\$10,789,314	83.8	\$10,756,839	\$0	\$32,475	\$0	
FY 2016-17 Governor's Budget Request	\$10,753,793	83.8	\$10,721,318	\$0	\$32,475	\$0	

(2) Youthful Offender System Aftercare

Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$664,025	8.0	\$664,025	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$664,025	8.0	\$664,025	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$3,350	0.0	\$3,350	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$5,027	0.0	\$5,027	\$0	\$0	\$0
FY 2016-17 Base Request	\$672,402	8.0	\$672,402	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$672,402	8.0	\$672,402	\$0	\$0	\$0
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2016-17 Base Request	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$141,067	0.0	\$141,067	\$0	\$0	\$0
Contract Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
(B) (2) Community Supervision Subprogram						
FY 2015-16 Initial Appropriation	\$1,867,488	8.0	\$1,867,488	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,875,865	8.0	\$1,875,865	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,875,865	8.0	\$1,875,865	\$0	\$0	\$0

(C) Community Re-entry Subprogram

Personal Services							
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,427,401	41.6	\$2,427,401	\$0	\$0	\$0	
FY 2015-16 Initial Appropriation	\$2,427,401	41.6	\$2,427,401	\$0	\$0	\$0	
TA-06 Salary Survey Base Building	\$12,246	0.0	\$12,246	\$0	\$0	\$0	
TA-07 Merit Pay Base Building	\$18,377	0.0	\$18,377	\$0	\$0	\$0	
FY 2016-17 Base Request	\$2,458,024	41.6	\$2,458,024	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$2,458,024	41.6	\$2,458,024	\$0	\$0	\$0	
Operating Expenses							
SB 15-234 General Appropriation Act (FY 2015-16)	\$146,202	0.0	\$146,202	\$0	\$0	\$0	
FY 2015-16 Initial Appropriation	\$146,202	0.0	\$146,202	\$0	\$0	\$0	
FY 2016-17 Base Request	\$146,202	0.0	\$146,202	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$146,202	0.0	\$146,202	\$0	\$0	\$0	
Offender Emergency Assistance							
SB 15-234 General Appropriation Act (FY 2015-16)	\$96,768	0.0	\$96,768	\$0	\$0	\$0	
FY 2015-16 Initial Appropriation	\$96,768	0.0	\$96,768	\$0	\$0	\$0	
FY 2016-17 Base Request	\$96,768	0.0	\$96,768	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$96,768	0.0	\$96,768	\$0	\$0	\$0	
Contract Services							
SB 15-234 General Appropriation Act (FY 2015-16)	\$190,000	0.0	\$190,000	\$0	\$0	\$0	
FY 2015-16 Initial Appropriation	\$190,000	0.0	\$190,000	\$0	\$0	\$0	
FY 2016-17 Base Request	\$190,000	0.0	\$190,000	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$190,000	0.0	\$190,000	\$0	\$0	\$0	

Offender Re-Employment Center							
SB 15-234 General Appropriation Act (FY 2015-16)	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0	
FY 2015-16 Initial Appropriation	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0	
FY 2016-17 Base Request	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0	
Community Reintegration Grants							
SB 15-234 General Appropriation Act (FY 2015-16)	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098	
FY 2015-16 Initial Appropriation	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098	
FY 2016-17 Base Request	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098	
FY 2016-17 Governor's Budget Request	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098	
(C) Community Re-entry Subprogram							
FY 2015-16 Initial Appropriation	\$3,283,150	42.6	\$3,224,371	\$10,000	\$9,681	\$39,098	
FY 2016-17 Base Request	\$3,313,773	42.6	\$3,254,994	\$10,000	\$9,681	\$39,098	
FY 2016-17 Governor's Budget Request	\$3,313,773	42.6	\$3,254,994	\$10,000	\$9,681	\$39,098	

06. Parole Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Parole Board Subprogram

Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,441,951	16.5	\$1,441,951	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,441,951	16.5	\$1,441,951	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$7,275	0.0	\$7,275	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$10,917	0.0	\$10,917	\$0	\$0	\$0

FY 2016-17 Base Request	\$1,460,143	16.5	\$1,460,143	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,460,143	16.5	\$1,460,143	\$0	\$0	\$0
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$106,390	0.0	\$106,390	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$106,390	0.0	\$106,390	\$0	\$0	\$0
FY 2016-17 Base Request	\$106,390	0.0	\$106,390	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$106,390	0.0	\$106,390	\$0	\$0	\$0
Contract Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY 2016-17 Base Request	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$272,437	0.0	\$272,437	\$0	\$0	\$0
(A) Parole Board Subprogram						
FY 2015-16 Initial Appropriation	\$1,820,778	16.5	\$1,820,778	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,838,970	16.5	\$1,838,970	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,838,970	16.5	\$1,838,970	\$0	\$0	\$0

07. Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Correctional Industries

Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$10,521,747	155.0	\$0	\$3,350,744	\$7,171,003	\$0
FY 2015-16 Initial Appropriation	\$10,521,747	155.0	\$0	\$3,350,744	\$7,171,003	\$0

TA-06 Salary Survey Base Building	\$71,736	0.0	\$0	\$71,736	\$0	\$0
TA-07 Merit Pay Base Building	\$53,063	0.0	\$0	\$53,063	\$0	\$0
FY 2016-17 Base Request	\$10,646,546	155.0	\$0	\$3,475,543	\$7,171,003	\$0
FY 2016-17 Governor's Budget Request	\$10,646,546	155.0	\$0	\$3,475,543	\$7,171,003	\$0
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
FY 2015-16 Initial Appropriation	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
FY 2016-17 Base Request	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
FY 2016-17 Governor's Budget Request	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
Raw Materials						
SB 15-234 General Appropriation Act (FY 2015-16)	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
FY 2015-16 Initial Appropriation	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
FY 2016-17 Base Request	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
FY 2016-17 Governor's Budget Request	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
Inmate Pay						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,208,992	0.0	\$0	\$846,343	\$1,362,649	\$0
FY 2015-16 Initial Appropriation	\$2,208,992	0.0	\$0	\$846,343	\$1,362,649	\$0
FY 2016-17 Base Request	\$2,208,992	0.0	\$0	\$846,343	\$1,362,649	\$0
FY 2016-17 Governor's Budget Request	\$2,208,992	0.0	\$0	\$846,343	\$1,362,649	\$0
Capital Outlay						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2015-16 Initial Appropriation	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2016-17 Base Request	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2016-17 Governor's Budget Request	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0

Correctional Industries Grants							
SB 15-234 General Appropriation Act (FY 2015-16)	\$503,050	0.0	\$0	\$0	\$0	\$503,050	
FY 2015-16 Initial Appropriation	\$503,050	0.0	\$0	\$0	\$0	\$503,050	
FY 2016-17 Base Request	\$503,050	0.0	\$0	\$0	\$0	\$503,050	
FY 2016-17 Governor's Budget Request	\$503,050	0.0	\$0	\$0	\$0	\$503,050	
Indirect Cost Assessment							
SB 15-234 General Appropriation Act (FY 2015-16)	\$677,605	0.0	\$0	\$140,983	\$285,373	\$251,249	
FY 2015-16 Initial Appropriation	\$677,605	0.0	\$0	\$140,983	\$285,373	\$251,249	
TA-12 Departmental Indirect Cost Adj	\$97,394	0.0	\$0	(\$129)	(\$262)	\$97,785	
TA-15 Statewide Indirect Cost Adj	(\$19,053)	0.0	\$0	(\$9,267)	(\$9,709)	(\$77)	
FY 2016-17 Base Request	\$755,946	0.0	\$0	\$131,587	\$275,402	\$348,957	
FY 2016-17 Governor's Budget Request	\$755,946	0.0	\$0	\$131,587	\$275,402	\$348,957	
(A) Correctional Industries							
FY 2015-16 Initial Appropriation	\$57,069,610	155.0	\$0	\$14,933,571	\$41,381,740	\$754,299	
FY 2016-17 Base Request	\$57,272,750	155.0	\$0	\$15,048,974	\$41,371,769	\$852,007	
FY 2016-17 Governor's Budget Request	\$57,272,750	155.0	\$0	\$15,048,974	\$41,371,769	\$852,007	

08. Canteen Operation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Canteen Operation						
Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,970,856	28.0	\$0	\$1,970,856	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,970,856	28.0	\$0	\$1,970,856	\$0	\$0

TA-06 Salary Survey Base Building	\$37,950	0.0	\$0	\$37,950	\$0	\$0
TA-07 Merit Pay Base Building	\$28,072	0.0	\$0	\$28,072	\$0	\$0
FY 2016-17 Base Request	\$2,036,878	28.0	\$0	\$2,036,878	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,036,878	28.0	\$0	\$2,036,878	\$0	\$0
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY 2015-16 Initial Appropriation	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY 2016-17 Base Request	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY 2016-17 Governor's Budget Request	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
Inmate Pay						
SB 15-234 General Appropriation Act (FY 2015-16)	\$49,626	0.0	\$0	\$49,626	\$0	\$0
FY 2015-16 Initial Appropriation	\$49,626	0.0	\$0	\$49,626	\$0	\$0
FY 2016-17 Base Request	\$49,626	0.0	\$0	\$49,626	\$0	\$0
FY 2016-17 Governor's Budget Request	\$49,626	0.0	\$0	\$49,626	\$0	\$0
Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$85,741	0.0	\$0	\$85,741	\$0	\$0
FY 2015-16 Initial Appropriation	\$85,741	0.0	\$0	\$85,741	\$0	\$0
TA-12 Departmental Indirect Cost Adj	(\$70)	0.0	\$0	(\$70)	\$0	\$0
TA-15 Statewide Indirect Cost Adj	(\$6,801)	0.0	\$0	(\$6,801)	\$0	\$0
FY 2016-17 Base Request	\$78,870	0.0	\$0	\$78,870	\$0	\$0
FY 2016-17 Governor's Budget Request	\$78,870	0.0	\$0	\$78,870	\$0	\$0
(A) Canteen Operation						
FY 2015-16 Initial Appropriation	\$14,958,210	28.0	\$0	\$14,958,210	\$0	\$0
FY 2016-17 Base Request	\$15,017,361	28.0	\$0	\$15,017,361	\$0	\$0
FY 2016-17 Governor's Budget Request	\$15,017,361	28.0	\$0	\$15,017,361	\$0	\$0

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