

Corrections**FY 2018-19 Budget Request****Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Management, (A) Executive Director's Office Subprogram**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$3,443,975	26.8	\$3,200,170	\$0	\$243,805	\$0
FY 2017-18 Initial Appropriation	\$3,443,975	26.8	\$3,200,170	\$0	\$243,805	\$0
TA-09 Salary Survey Base Adjustment	\$35,460	0.0	\$35,460	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$20,809	0.0	\$20,809	\$0	\$0	\$0
FY 2018-19 Base Request	\$3,500,244	26.8	\$3,256,439	\$0	\$243,805	\$0
FY 2018-19 Governor's Budget Request	\$3,500,244	26.8	\$3,256,439	\$0	\$243,805	\$0

**Restorative Justice Program and
Victim-Offender Dialogues**

SB 17-254 FY 2017-18 General Appropriation Act	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2018-19 Base Request	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$75,000	1.2	\$75,000	\$0	\$0	\$0

Health, Life, and Dental

SB 17-254 FY 2017-18 General Appropriation Act	\$54,108,968	0.0	\$52,536,256	\$1,572,712	\$0	\$0
FY 2017-18 Initial Appropriation	\$54,108,968	0.0	\$52,536,256	\$1,572,712	\$0	\$0
TA-16 FY 2018-19 Total Compensation Request	\$1,666,559	0.0	\$1,556,187	\$110,372	\$0	\$0
FY 2018-19 Base Request	\$55,775,527	0.0	\$54,092,443	\$1,683,084	\$0	\$0
R-09 Community Supervision Caseload	(\$142,689)	0.0	(\$142,689)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$55,632,838	0.0	\$53,949,754	\$1,683,084	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Short-term Disability

SB 17-254 FY 2017-18 General Appropriation Act	\$628,089	0.0	\$610,911	\$17,178	\$0	\$0
FY 2017-18 Initial Appropriation	\$628,089	0.0	\$610,911	\$17,178	\$0	\$0
TA-16 FY 2018-19 Total Compensation Request	(\$70,061)	0.0	(\$69,010)	(\$1,051)	\$0	\$0
FY 2018-19 Base Request	\$558,028	0.0	\$541,901	\$16,127	\$0	\$0
R-01 Staff Retention	\$5,108	0.0	\$5,040	\$68	\$0	\$0
R-09 Community Supervision Caseload	(\$1,547)	0.0	(\$1,547)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$561,589	0.0	\$545,394	\$16,195	\$0	\$0

Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$16,892,514	0.0	\$16,439,123	\$453,391	\$0	\$0
FY 2017-18 Initial Appropriation	\$16,892,514	0.0	\$16,439,123	\$453,391	\$0	\$0
TA-16 FY 2018-19 Total Compensation Request	(\$95,735)	0.0	(\$119,622)	\$23,887	\$0	\$0
FY 2018-19 Base Request	\$16,796,779	0.0	\$16,319,501	\$477,278	\$0	\$0
R-01 Staff Retention	\$136,999	0.0	\$135,221	\$1,778	\$0	\$0
R-09 Community Supervision Caseload	(\$40,709)	0.0	(\$40,709)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$16,893,069	0.0	\$16,414,013	\$479,056	\$0	\$0

Supplemental Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$16,892,514	0.0	\$16,439,123	\$453,391	\$0	\$0
FY 2017-18 Initial Appropriation	\$16,892,514	0.0	\$16,439,123	\$453,391	\$0	\$0
TA-16 FY 2018-19 Total Compensation Request	(\$95,735)	0.0	(\$119,622)	\$23,887	\$0	\$0
FY 2018-19 Base Request	\$16,796,779	0.0	\$16,319,501	\$477,278	\$0	\$0

Corrections FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 Staff Retention	\$136,999	0.0	\$135,221	\$1,778	\$0	\$0
R-09 Community Supervision Caseload	(\$40,709)	0.0	(\$40,709)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$16,893,069	0.0	\$16,414,013	\$479,056	\$0	\$0

Salary Survey

SB 17-254 FY 2017-18 General Appropriation Act	\$6,294,313	0.0	\$6,122,116	\$172,197	\$0	\$0
FY 2017-18 Initial Appropriation	\$6,294,313	0.0	\$6,122,116	\$172,197	\$0	\$0
TA-11 Salary Survey Negative Base Adjustment	(\$6,294,313)	0.0	(\$6,122,116)	(\$172,197)	\$0	\$0
TA-16 FY 2018-19 Total Compensation Request	\$10,825,001	0.0	\$10,516,363	\$308,638	\$0	\$0
FY 2018-19 Base Request	\$10,825,001	0.0	\$10,516,363	\$308,638	\$0	\$0
FY 2018-19 Governor's Budget Request	\$10,825,001	0.0	\$10,516,363	\$308,638	\$0	\$0

Merit Pay

SB 17-254 FY 2017-18 General Appropriation Act	\$2,777,553	0.0	\$2,711,425	\$66,128	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,777,553	0.0	\$2,711,425	\$66,128	\$0	\$0
TA-12 Merit Pay Negative Base Adjustment	(\$2,777,553)	0.0	(\$2,711,425)	(\$66,128)	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Shift Differential

SB 17-254 FY 2017-18 General Appropriation Act	\$8,125,195	0.0	\$8,085,286	\$39,909	\$0	\$0
FY 2017-18 Initial Appropriation	\$8,125,195	0.0	\$8,085,286	\$39,909	\$0	\$0
TA-16 FY 2018-19 Total Compensation Request	(\$54,292)	0.0	(\$69,955)	\$15,663	\$0	\$0
FY 2018-19 Base Request	\$8,070,903	0.0	\$8,015,331	\$55,572	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 Staff Retention	\$101,894	0.0	\$101,153	\$741	\$0	\$0
FY 2018-19 Governor's Budget Request	\$8,172,797	0.0	\$8,116,484	\$56,313	\$0	\$0

Workers' Compensation

SB 17-254 FY 2017-18 General Appropriation Act	\$6,857,483	0.0	\$6,640,787	\$216,696	\$0	\$0
FY 2017-18 Initial Appropriation	\$6,857,483	0.0	\$6,640,787	\$216,696	\$0	\$0
TA-13 FY 2018-19 Operating Common Policy Adjustments	\$559,530	0.0	\$541,849	\$17,681	\$0	\$0
FY 2018-19 Base Request	\$7,417,013	0.0	\$7,182,636	\$234,377	\$0	\$0
FY 2018-19 Governor's Budget Request	\$7,417,013	0.0	\$7,182,636	\$234,377	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$357,759	0.0	\$267,759	\$0	\$5,000	\$85,000
FY 2017-18 Initial Appropriation	\$357,759	0.0	\$267,759	\$0	\$5,000	\$85,000
FY 2018-19 Base Request	\$357,759	0.0	\$267,759	\$0	\$5,000	\$85,000
FY 2018-19 Governor's Budget Request	\$357,759	0.0	\$267,759	\$0	\$5,000	\$85,000

Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,890,448	0.0	\$1,826,938	\$63,510	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,890,448	0.0	\$1,826,938	\$63,510	\$0	\$0
TA-17 Legal Services Common Policy Adjustment	\$188,497	0.0	\$182,088	\$6,409	\$0	\$0
FY 2018-19 Base Request	\$2,078,945	0.0	\$2,009,026	\$69,919	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,078,945	0.0	\$2,009,026	\$69,919	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment To Risk Management and Property Funds						
SB 17-254 FY 2017-18 General Appropriation Act	\$5,020,275	0.0	\$4,822,476	\$197,799	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,020,275	0.0	\$4,822,476	\$197,799	\$0	\$0
TA-13 FY 2018-19 Operating Common Policy Adjustments	(\$1,129,517)	0.0	(\$1,085,014)	(\$44,503)	\$0	\$0
FY 2018-19 Base Request	\$3,890,758	0.0	\$3,737,462	\$153,296	\$0	\$0
NP-01 Cybersecurity Liability Insurance Policy	\$95,802	0.0	\$92,027	\$3,775	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,986,560	0.0	\$3,829,489	\$157,071	\$0	\$0

Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$4,841,708	0.0	\$4,572,941	\$268,767	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,841,708	0.0	\$4,572,941	\$268,767	\$0	\$0
TA-02 Lease Escalator	\$151,856	0.0	\$140,966	\$10,890	\$0	\$0
FY 2018-19 Base Request	\$4,993,564	0.0	\$4,713,907	\$279,657	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,993,564	0.0	\$4,713,907	\$279,657	\$0	\$0

Capitol Complex Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$63,551	0.0	\$45,398	\$18,153	\$0	\$0
FY 2017-18 Initial Appropriation	\$63,551	0.0	\$45,398	\$18,153	\$0	\$0
TA-13 FY 2018-19 Operating Common Policy Adjustments	(\$5,945)	0.0	(\$4,247)	(\$1,698)	\$0	\$0
FY 2018-19 Base Request	\$57,606	0.0	\$41,151	\$16,455	\$0	\$0
FY 2018-19 Governor's Budget Request	\$57,606	0.0	\$41,151	\$16,455	\$0	\$0

Corrections	Reconciliation Detail					
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Planning and Analysis Contracts

SB 17-254 FY 2017-18 General Appropriation Act	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2018-19 Base Request	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$82,410	0.0	\$82,410	\$0	\$0	\$0

Payments to District Attorneys

SB 17-254 FY 2017-18 General Appropriation Act	\$681,102	0.0	\$681,102	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$681,102	0.0	\$681,102	\$0	\$0	\$0
FY 2018-19 Base Request	\$681,102	0.0	\$681,102	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$681,102	0.0	\$681,102	\$0	\$0	\$0

Payments to Coroners for Investigations

SB 17-254 FY 2017-18 General Appropriation Act	\$32,175	0.0	\$32,175	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$32,175	0.0	\$32,175	\$0	\$0	\$0
FY 2018-19 Base Request	\$32,175	0.0	\$32,175	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$32,175	0.0	\$32,175	\$0	\$0	\$0

Subtotal -- 01. Management, (A) Executive Director's Office Subprogram

SB 17-254 FY 2017-18 General Appropriation Act	\$129,065,032	28.0	\$125,191,396	\$3,539,831	\$248,805	\$85,000
FY 2017-18 Initial Appropriation	\$129,065,032	28.0	\$125,191,396	\$3,539,831	\$248,805	\$85,000
TA-02 Lease Escalator	\$151,856	0.0	\$140,966	\$10,890	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$35,460	0.0	\$35,460	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$20,809	0.0	\$20,809	\$0	\$0	\$0

Corrections FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-11 Salary Survey Negative Base Adjustment	(\$6,294,313)	0.0	(\$6,122,116)	(\$172,197)	\$0	\$0
TA-12 Merit Pay Negative Base Adjustment	(\$2,777,553)	0.0	(\$2,711,425)	(\$66,128)	\$0	\$0
TA-13 FY 2018-19 Operating Common Policy Adjustments	(\$575,932)	0.0	(\$547,412)	(\$28,520)	\$0	\$0
TA-16 FY 2018-19 Total Compensation Request	\$12,175,737	0.0	\$11,694,341	\$481,396	\$0	\$0
TA-17 Legal Services Common Policy Adjustment	\$188,497	0.0	\$182,088	\$6,409	\$0	\$0
FY 2018-19 Base Request	\$131,989,593	28.0	\$127,884,107	\$3,771,681	\$248,805	\$85,000
NP-01 Cybersecurity Liability Insurance Policy	\$95,802	0.0	\$92,027	\$3,775	\$0	\$0
R-01 Staff Retention	\$381,000	0.0	\$376,635	\$4,365	\$0	\$0
R-09 Community Supervision Caseload	(\$225,654)	0.0	(\$225,654)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$132,240,741	28.0	\$128,127,115	\$3,779,821	\$248,805	\$85,000

01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,090,250	15.7	\$1,090,250	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,090,250	15.7	\$1,090,250	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$18,213	0.0	\$18,213	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$7,771	0.0	\$7,771	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,116,234	15.7	\$1,116,234	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,116,234	15.7	\$1,116,234	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY 2017-18 Initial Appropriation	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0

Corrections FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Base Request	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY 2018-19 Governor's Budget Request	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0

Subtotal -- 01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit

SB 17-254 FY 2017-18 General Appropriation Act	\$1,303,693	15.7	\$1,274,226	\$29,467	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,303,693	15.7	\$1,274,226	\$29,467	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$18,213	0.0	\$18,213	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$7,771	0.0	\$7,771	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,329,677	15.7	\$1,300,210	\$29,467	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,329,677	15.7	\$1,300,210	\$29,467	\$0	\$0

01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners

Payments to Local Jails

SB 17-254 FY 2017-18 General Appropriation Act	\$15,033,694	0.0	\$15,033,694	\$0	\$0	\$0
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$13,595	0.0	\$13,595	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$15,047,289	0.0	\$15,047,289	\$0	\$0	\$0
FY 2018-19 Base Request	\$15,047,289	0.0	\$15,047,289	\$0	\$0	\$0
R-02 Prison Capacity	\$277,933	0.0	\$277,933	\$0	\$0	\$0
R-10 Provider Rate Increase	\$150,473	0.0	\$150,473	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$15,475,695	0.0	\$15,475,695	\$0	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Payments to In-State Private Prisons

SB 17-254 FY 2017-18 General Appropriation Act	\$61,220,653	0.0	\$59,142,933	\$2,077,720	\$0	\$0
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	(\$2,165,720)	0.0	(\$2,165,720)	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$59,054,933	0.0	\$56,977,213	\$2,077,720	\$0	\$0
FY 2018-19 Base Request	\$59,054,933	0.0	\$56,977,213	\$2,077,720	\$0	\$0
R-02 Prison Capacity	\$5,866,815	0.0	\$5,866,815	\$0	\$0	\$0
R-10 Provider Rate Increase	\$569,772	0.0	\$569,772	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$65,491,520	0.0	\$63,413,800	\$2,077,720	\$0	\$0

Payments to Pre-Release Parole Revocation Facilities

SB 17-254 FY 2017-18 General Appropriation Act	\$11,742,058	0.0	\$11,742,058	\$0	\$0	\$0
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	(\$1,082,860)	0.0	(\$1,082,860)	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$10,659,198	0.0	\$10,659,198	\$0	\$0	\$0
FY 2018-19 Base Request	\$10,659,198	0.0	\$10,659,198	\$0	\$0	\$0
R-02 Prison Capacity	\$1,243,920	0.0	\$1,243,920	\$0	\$0	\$0
R-10 Provider Rate Increase	\$106,592	0.0	\$106,592	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$12,009,710	0.0	\$12,009,710	\$0	\$0	\$0

Payments to Community Return to Custody Facilities

SB 17-254 FY 2017-18 General Appropriation Act	\$3,241,110	0.0	\$3,241,110	\$0	\$0	\$0
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	(\$2,775,738)	0.0	(\$2,775,738)	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$465,372	0.0	\$465,372	\$0	\$0	\$0
TA-07 HB 17-1326 annualization	(\$465,372)	0.0	(\$465,372)	\$0	\$0	\$0

Corrections FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Inmate Education and Benefit Programs at In-State Private Prisons

SB 17-254 FY 2017-18 General Appropriation Act	\$541,566	0.0	\$541,566	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$541,566	0.0	\$541,566	\$0	\$0	\$0
FY 2018-19 Base Request	\$541,566	0.0	\$541,566	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$541,566	0.0	\$541,566	\$0	\$0	\$0

Benefit Programs at Prerelease Parole Revocation Facilities

SB 17-254 FY 2017-18 General Appropriation Act	\$121,151	0.0	\$121,151	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$121,151	0.0	\$121,151	\$0	\$0	\$0
FY 2018-19 Base Request	\$121,151	0.0	\$121,151	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$121,151	0.0	\$121,151	\$0	\$0	\$0

Subtotal -- 01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners

SB 17-254 FY 2017-18 General Appropriation Act	\$91,900,232	0.0	\$89,822,512	\$2,077,720	\$0	\$0
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	(\$6,010,723)	0.0	(\$6,010,723)	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$85,889,509	0.0	\$83,811,789	\$2,077,720	\$0	\$0
TA-07 HB 17-1326 annualization	(\$465,372)	0.0	(\$465,372)	\$0	\$0	\$0
FY 2018-19 Base Request	\$85,424,137	0.0	\$83,346,417	\$2,077,720	\$0	\$0
R-02 Prison Capacity	\$7,388,668	0.0	\$7,388,668	\$0	\$0	\$0
R-10 Provider Rate Increase	\$826,837	0.0	\$826,837	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$93,639,642	0.0	\$91,561,922	\$2,077,720	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Management, (C) Inspector General Subprogram**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$4,145,719	48.2	\$4,039,486	\$106,233	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,145,719	48.2	\$4,039,486	\$106,233	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$67,481	0.0	\$67,481	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$28,791	0.0	\$28,791	\$0	\$0	\$0
FY 2018-19 Base Request	\$4,241,991	48.2	\$4,135,758	\$106,233	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,241,991	48.2	\$4,135,758	\$106,233	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$428,866	0.0	\$345,679	\$83,187	\$0	\$0
FY 2017-18 Initial Appropriation	\$428,866	0.0	\$345,679	\$83,187	\$0	\$0
TA-06 SCF Restrictive Housing Staffing	\$7	0.0	\$7	\$0	\$0	\$0
FY 2018-19 Base Request	\$428,873	0.0	\$345,686	\$83,187	\$0	\$0
R-09 Community Supervision Caseload	(\$475)	0.0	(\$475)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$428,398	0.0	\$345,211	\$83,187	\$0	\$0

Inspector General Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$207,912	0.0	\$0	\$0	\$0	\$207,912
FY 2017-18 Initial Appropriation	\$207,912	0.0	\$0	\$0	\$0	\$207,912
FY 2018-19 Base Request	\$207,912	0.0	\$0	\$0	\$0	\$207,912
FY 2018-19 Governor's Budget Request	\$207,912	0.0	\$0	\$0	\$0	\$207,912

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal -- 01. Management, (C) Inspector General Subprogram						
SB 17-254 FY 2017-18 General Appropriation Act	\$4,782,497	48.2	\$4,385,165	\$189,420	\$0	\$207,912
FY 2017-18 Initial Appropriation	\$4,782,497	48.2	\$4,385,165	\$189,420	\$0	\$207,912
TA-06 SCF Restrictive Housing Staffing	\$7	0.0	\$7	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$67,481	0.0	\$67,481	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$28,791	0.0	\$28,791	\$0	\$0	\$0
FY 2018-19 Base Request	\$4,878,776	48.2	\$4,481,444	\$189,420	\$0	\$207,912
R-09 Community Supervision Caseload	(\$475)	0.0	(\$475)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,878,301	48.2	\$4,480,969	\$189,420	\$0	\$207,912

02. Institutions, (A) Utilities Subprogram**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$309,434	2.6	\$309,434	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$309,434	2.6	\$309,434	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$5,169	0.0	\$5,169	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$2,205	0.0	\$2,205	\$0	\$0	\$0
FY 2018-19 Base Request	\$316,808	2.6	\$316,808	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$316,808	2.6	\$316,808	\$0	\$0	\$0

Utilities

SB 17-254 FY 2017-18 General Appropriation Act	\$22,062,941	0.0	\$20,658,871	\$1,404,070	\$0	\$0
FY 2017-18 Initial Appropriation	\$22,062,941	0.0	\$20,658,871	\$1,404,070	\$0	\$0
FY 2018-19 Base Request	\$22,062,941	0.0	\$20,658,871	\$1,404,070	\$0	\$0
FY 2018-19 Governor's Budget Request	\$22,062,941	0.0	\$20,658,871	\$1,404,070	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal -- 02. Institutions, (A) Utilities Subprogram						
SB 17-254 FY 2017-18 General Appropriation Act	\$22,372,375	2.6	\$20,968,305	\$1,404,070	\$0	\$0
FY 2017-18 Initial Appropriation	\$22,372,375	2.6	\$20,968,305	\$1,404,070	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$5,169	0.0	\$5,169	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$2,205	0.0	\$2,205	\$0	\$0	\$0
FY 2018-19 Base Request	\$22,379,749	2.6	\$20,975,679	\$1,404,070	\$0	\$0
FY 2018-19 Governor's Budget Request	\$22,379,749	2.6	\$20,975,679	\$1,404,070	\$0	\$0

02. Institutions, (B) Maintenance Subprogram**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$19,673,603	276.8	\$19,673,603	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$19,673,603	276.8	\$19,673,603	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$298,656	0.0	\$298,656	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$132,220	0.0	\$132,220	\$0	\$0	\$0
FY 2018-19 Base Request	\$20,104,479	276.8	\$20,104,479	\$0	\$0	\$0
R-01 Staff Retention	\$68,483	0.0	\$68,483	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$20,172,962	276.8	\$20,172,962	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$7,114,522	0.0	\$7,114,522	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$7,114,522	0.0	\$7,114,522	\$0	\$0	\$0
FY 2018-19 Base Request	\$7,114,522	0.0	\$7,114,522	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$7,114,522	0.0	\$7,114,522	\$0	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Maintenance Pueblo Campus

SB 17-254 FY 2017-18 General Appropriation Act	\$2,059,181	0.0	\$2,059,181	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,059,181	0.0	\$2,059,181	\$0	\$0	\$0
FY 2018-19 Base Request	\$2,059,181	0.0	\$2,059,181	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,059,181	0.0	\$2,059,181	\$0	\$0	\$0

Subtotal -- 02. Institutions, (B) Maintenance Subprogram

SB 17-254 FY 2017-18 General Appropriation Act	\$28,847,306	276.8	\$28,847,306	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$28,847,306	276.8	\$28,847,306	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$298,656	0.0	\$298,656	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$132,220	0.0	\$132,220	\$0	\$0	\$0
FY 2018-19 Base Request	\$29,278,182	276.8	\$29,278,182	\$0	\$0	\$0
R-01 Staff Retention	\$68,483	0.0	\$68,483	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$29,346,665	276.8	\$29,346,665	\$0	\$0	\$0

02. Institutions, (C) Housing and Security Subprogram**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$159,827,011	2,974.4	\$159,824,064	\$2,947	\$0	\$0
HB 13-1154 Crimes Against Pregnant Women Act	\$76,655	0.0	\$76,655	\$0	\$0	\$0
HB 14-1037 Enforcing Laws Against Designer Drugs	\$21,484	0.0	\$21,484	\$0	\$0	\$0
HB 14-1214 Crimes Committed Against Emergency Medical Staff	\$20,052	0.0	\$20,052	\$0	\$0	\$0

Corrections FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

HB 15-1043 Felony Offense For Repeat DUI Offenders	\$6,497,158	0.0	\$6,497,158	\$0	\$0	\$0
HB 15-1229 Retaliation Against A Prosecutor	\$22,068	0.0	\$22,068	\$0	\$0	\$0
HB 15-1305 Unlawful Manufacture Marijuana Concentrate	\$22,068	0.0	\$22,068	\$0	\$0	\$0
HB 15-1341 Increase Penalty Sexual Exploitation Of Child	\$487,701	0.0	\$487,701	\$0	\$0	\$0
HB 16-1080 Assault By Strangulation	\$43,727	0.0	\$43,727	\$0	\$0	\$0
SB 14-049 Public Transportation and Utility Endangerment	\$64,452	0.0	\$64,452	\$0	\$0	\$0
SB 14-176 Chop Shop Criminal Penalties	\$64,452	0.0	\$64,452	\$0	\$0	\$0
SB 15-067 2nd Degree Assault Injury to Emergency Responder	\$329,363	0.0	\$329,363	\$0	\$0	\$0
SB 16-142 Miscellaneous Updates to Elections Laws	\$21,864	0.0	\$21,864	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$167,498,055	2,974.4	\$167,495,108	\$2,947	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$2,669,926	0.0	\$2,669,926	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$1,139,117	0.0	\$1,139,117	\$0	\$0	\$0
FY 2018-19 Base Request	\$171,307,098	2,974.4	\$171,304,151	\$2,947	\$0	\$0
R-01 Staff Retention	\$2,154,282	0.0	\$2,154,282	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$173,461,380	2,974.4	\$173,458,433	\$2,947	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$1,848,941	0.0	\$1,848,941	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,848,941	0.0	\$1,848,941	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,848,941	0.0	\$1,848,941	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,848,941	0.0	\$1,848,941	\$0	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal -- 02. Institutions, (C) Housing and Security Subprogram						
SB 17-254 FY 2017-18 General Appropriation Act	\$161,675,952	2,974.4	\$161,673,005	\$2,947	\$0	\$0
HB 13-1154 Crimes Against Pregnant Women Act	\$76,655	0.0	\$76,655	\$0	\$0	\$0
HB 14-1037 Enforcing Laws Against Designer Drugs	\$21,484	0.0	\$21,484	\$0	\$0	\$0
HB 14-1214 Crimes Committed Against Emergency Medical Staff	\$20,052	0.0	\$20,052	\$0	\$0	\$0
HB 15-1043 Felony Offense For Repeat DUI Offenders	\$6,497,158	0.0	\$6,497,158	\$0	\$0	\$0
HB 15-1229 Retaliation Against A Prosecutor	\$22,068	0.0	\$22,068	\$0	\$0	\$0
HB 15-1305 Unlawful Manufacture Marijuana Concentrate	\$22,068	0.0	\$22,068	\$0	\$0	\$0
HB 15-1341 Increase Penalty Sexual Exploitation Of Child	\$487,701	0.0	\$487,701	\$0	\$0	\$0
HB 16-1080 Assault By Strangulation	\$43,727	0.0	\$43,727	\$0	\$0	\$0
SB 14-049 Public Transportation and Utility Endangerment	\$64,452	0.0	\$64,452	\$0	\$0	\$0
SB 14-176 Chop Shop Criminal Penalties	\$64,452	0.0	\$64,452	\$0	\$0	\$0
SB 15-067 2nd Degree Assault Injury to Emererency Responder	\$329,363	0.0	\$329,363	\$0	\$0	\$0
SB 16-142 Miscellaneous Updates to Elections Laws	\$21,864	0.0	\$21,864	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$169,346,996	2,974.4	\$169,344,049	\$2,947	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$2,669,926	0.0	\$2,669,926	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$1,139,117	0.0	\$1,139,117	\$0	\$0	\$0
FY 2018-19 Base Request	\$173,156,039	2,974.4	\$173,153,092	\$2,947	\$0	\$0
R-01 Staff Retention	\$2,154,282	0.0	\$2,154,282	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$175,310,321	2,974.4	\$175,307,374	\$2,947	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Institutions, (D) Food Service Subprogram**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$17,812,705	317.8	\$17,812,705	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$17,812,705	317.8	\$17,812,705	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$297,569	0.0	\$297,569	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$126,957	0.0	\$126,957	\$0	\$0	\$0
FY 2018-19 Base Request	\$18,237,231	317.8	\$18,237,231	\$0	\$0	\$0
R-01 Staff Retention	\$166,251	0.0	\$166,251	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$18,403,482	317.8	\$18,403,482	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$17,804,557	0.0	\$17,804,557	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$17,804,557	0.0	\$17,804,557	\$0	\$0	\$0
FY 2018-19 Base Request	\$17,804,557	0.0	\$17,804,557	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$17,804,557	0.0	\$17,804,557	\$0	\$0	\$0

Food Service Pueblo Campus

SB 17-254 FY 2017-18 General Appropriation Act	\$1,827,855	0.0	\$1,827,855	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,827,855	0.0	\$1,827,855	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,827,855	0.0	\$1,827,855	\$0	\$0	\$0
R-05 Food Service for LVCF Population	\$172,514	0.0	\$172,514	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,000,369	0.0	\$2,000,369	\$0	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal -- 02. Institutions, (D) Food Service Subprogram						
SB 17-254 FY 2017-18 General Appropriation Act	\$37,445,117	317.8	\$37,445,117	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$37,445,117	317.8	\$37,445,117	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$297,569	0.0	\$297,569	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$126,957	0.0	\$126,957	\$0	\$0	\$0
FY 2018-19 Base Request	\$37,869,643	317.8	\$37,869,643	\$0	\$0	\$0
R-01 Staff Retention	\$166,251	0.0	\$166,251	\$0	\$0	\$0
R-05 Food Service for LVCF Population	\$172,514	0.0	\$172,514	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$38,208,408	317.8	\$38,208,408	\$0	\$0	\$0

02. Institutions, (E) Medical Services Subprogram**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$32,101,298	387.5	\$31,862,915	\$238,383	\$0	\$0
FY 2017-18 Initial Appropriation	\$32,101,298	387.5	\$31,862,915	\$238,383	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$532,283	0.0	\$532,283	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$227,097	0.0	\$227,097	\$0	\$0	\$0
FY 2018-19 Base Request	\$32,860,678	387.5	\$32,622,295	\$238,383	\$0	\$0
R-01 Staff Retention	\$267,462	0.0	\$267,462	\$0	\$0	\$0
R-10 Provider Rate Increase	\$52,609	0.0	\$52,609	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$33,180,749	387.5	\$32,942,366	\$238,383	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
FY 2018-19 Base Request	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0

Purchase of Pharmaceuticals

SB 17-254 FY 2017-18 General Appropriation Act	\$18,227,911	0.0	\$18,227,911	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$18,227,911	0.0	\$18,227,911	\$0	\$0	\$0
FY 2018-19 Base Request	\$18,227,911	0.0	\$18,227,911	\$0	\$0	\$0
R-03 Hepatitis C Treatment	\$16,514,144	0.0	\$16,514,144	\$0	\$0	\$0
R-04 Medical Caseload	\$577,950	0.0	\$577,950	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$35,320,005	0.0	\$35,320,005	\$0	\$0	\$0

Purchase of Medical Services from Other Medical Facilities

SB 17-254 FY 2017-18 General Appropriation Act	\$23,926,924	0.0	\$23,926,924	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$23,926,924	0.0	\$23,926,924	\$0	\$0	\$0
FY 2018-19 Base Request	\$23,926,924	0.0	\$23,926,924	\$0	\$0	\$0
R-04 Medical Caseload	\$1,069,638	0.0	\$1,069,638	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$24,996,562	0.0	\$24,996,562	\$0	\$0	\$0

Service Contracts

SB 17-254 FY 2017-18 General Appropriation Act	\$2,524,981	0.0	\$2,524,981	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,524,981	0.0	\$2,524,981	\$0	\$0	\$0
FY 2018-19 Base Request	\$2,524,981	0.0	\$2,524,981	\$0	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-10 Provider Rate Increase	\$25,250	0.0	\$25,250	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,550,231	0.0	\$2,550,231	\$0	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$730	0.0	\$0	\$730	\$0	\$0
FY 2017-18 Initial Appropriation	\$730	0.0	\$0	\$730	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj	\$792	0.0	\$0	\$792	\$0	\$0
FY 2018-19 Base Request	\$1,522	0.0	\$0	\$1,522	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,522	0.0	\$0	\$1,522	\$0	\$0

Subtotal -- 02. Institutions, (E) Medical Services Subprogram

SB 17-254 FY 2017-18 General Appropriation Act	\$79,360,896	387.5	\$79,121,783	\$239,113	\$0	\$0
FY 2017-18 Initial Appropriation	\$79,360,896	387.5	\$79,121,783	\$239,113	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$532,283	0.0	\$532,283	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$227,097	0.0	\$227,097	\$0	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj	\$792	0.0	\$0	\$792	\$0	\$0
FY 2018-19 Base Request	\$80,121,068	387.5	\$79,881,163	\$239,905	\$0	\$0
R-01 Staff Retention	\$267,462	0.0	\$267,462	\$0	\$0	\$0
R-03 Hepatitis C Treatment	\$16,514,144	0.0	\$16,514,144	\$0	\$0	\$0
R-04 Medical Caseload	\$1,647,588	0.0	\$1,647,588	\$0	\$0	\$0
R-10 Provider Rate Increase	\$77,859	0.0	\$77,859	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$98,628,121	387.5	\$98,388,216	\$239,905	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Institutions, (F) Laundry Subprogram**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,343,112	37.4	\$2,343,112	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,343,112	37.4	\$2,343,112	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$39,143	0.0	\$39,143	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$16,700	0.0	\$16,700	\$0	\$0	\$0
FY 2018-19 Base Request	\$2,398,955	37.4	\$2,398,955	\$0	\$0	\$0
R-01 Staff Retention	\$12,189	0.0	\$12,189	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,411,144	37.4	\$2,411,144	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
FY 2018-19 Base Request	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0

Subtotal -- 02. Institutions, (F) Laundry Subprogram

SB 17-254 FY 2017-18 General Appropriation Act	\$4,540,657	37.4	\$4,540,657	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,540,657	37.4	\$4,540,657	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$39,143	0.0	\$39,143	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$16,700	0.0	\$16,700	\$0	\$0	\$0
FY 2018-19 Base Request	\$4,596,500	37.4	\$4,596,500	\$0	\$0	\$0
R-01 Staff Retention	\$12,189	0.0	\$12,189	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,608,689	37.4	\$4,608,689	\$0	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Institutions, (G) Superintendents Subprogram**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$11,059,874	156.9	\$11,059,874	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$11,059,874	156.9	\$11,059,874	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$184,760	0.0	\$184,760	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$78,827	0.0	\$78,827	\$0	\$0	\$0
FY 2018-19 Base Request	\$11,323,461	156.9	\$11,323,461	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$11,323,461	156.9	\$11,323,461	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$5,202,001	0.0	\$5,202,001	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,202,001	0.0	\$5,202,001	\$0	\$0	\$0
FY 2018-19 Base Request	\$5,202,001	0.0	\$5,202,001	\$0	\$0	\$0
R-02 Prison Capacity	\$11,975,332	0.0	\$11,975,332	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$17,177,333	0.0	\$17,177,333	\$0	\$0	\$0

Dress-Out

SB 17-254 FY 2017-18 General Appropriation Act	\$735,433	0.0	\$735,433	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$735,433	0.0	\$735,433	\$0	\$0	\$0
FY 2018-19 Base Request	\$735,433	0.0	\$735,433	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$735,433	0.0	\$735,433	\$0	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Start-up Costs						
SB 17-254 FY 2017-18 General Appropriation Act	\$7,800	0.0	\$7,800	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$7,800	0.0	\$7,800	\$0	\$0	\$0
TA-06 SCF Restrictive Housing Staffing	(\$4,350)	0.0	(\$4,350)	\$0	\$0	\$0
TA-08 SB 16-180 annualization	(\$3,450)	0.0	(\$3,450)	\$0	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Subtotal -- 02. Institutions, (G) Superintendents Subprogram

SB 17-254 FY 2017-18 General Appropriation Act	\$17,005,108	156.9	\$17,005,108	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$17,005,108	156.9	\$17,005,108	\$0	\$0	\$0
TA-06 SCF Restrictive Housing Staffing	(\$4,350)	0.0	(\$4,350)	\$0	\$0	\$0
TA-08 SB 16-180 annualization	(\$3,450)	0.0	(\$3,450)	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$184,760	0.0	\$184,760	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$78,827	0.0	\$78,827	\$0	\$0	\$0
FY 2018-19 Base Request	\$17,260,895	156.9	\$17,260,895	\$0	\$0	\$0
R-02 Prison Capacity	\$11,975,332	0.0	\$11,975,332	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$29,236,227	156.9	\$29,236,227	\$0	\$0	\$0

02. Institutions, (H) Youthful Offender System Subprogram**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$10,109,863	160.7	\$10,109,863	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$10,109,863	160.7	\$10,109,863	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$168,889	0.0	\$168,889	\$0	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-10 Merit Pay Base Adjustment	\$72,056	0.0	\$72,056	\$0	\$0	\$0
FY 2018-19 Base Request	\$10,350,808	160.7	\$10,350,808	\$0	\$0	\$0
R-01 Staff Retention	\$88,111	0.0	\$88,111	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$10,438,919	160.7	\$10,438,919	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2018-19 Base Request	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$604,705	0.0	\$604,705	\$0	\$0	\$0

Contract Services

SB 17-254 FY 2017-18 General Appropriation Act	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2018-19 Base Request	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$28,820	0.0	\$28,820	\$0	\$0	\$0

Maintenance and Food Service

SB 17-254 FY 2017-18 General Appropriation Act	\$1,029,249	0.0	\$1,029,249	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,029,249	0.0	\$1,029,249	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,029,249	0.0	\$1,029,249	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,029,249	0.0	\$1,029,249	\$0	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal -- 02. Institutions, (H) Youthful Offender System Subprogram						
SB 17-254 FY 2017-18 General Appropriation Act	\$11,772,637	160.7	\$11,772,637	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$11,772,637	160.7	\$11,772,637	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$168,889	0.0	\$168,889	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$72,056	0.0	\$72,056	\$0	\$0	\$0
FY 2018-19 Base Request	\$12,013,582	160.7	\$12,013,582	\$0	\$0	\$0
R-01 Staff Retention	\$88,111	0.0	\$88,111	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$12,101,693	160.7	\$12,101,693	\$0	\$0	\$0

02. Institutions, (I) Case Management Subprogram**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$16,959,241	247.3	\$16,959,241	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$16,959,241	247.3	\$16,959,241	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$283,311	0.0	\$283,311	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$120,874	0.0	\$120,874	\$0	\$0	\$0
FY 2018-19 Base Request	\$17,363,426	247.3	\$17,363,426	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$17,363,426	247.3	\$17,363,426	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$172,581	0.0	\$172,581	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$172,581	0.0	\$172,581	\$0	\$0	\$0
FY 2018-19 Base Request	\$172,581	0.0	\$172,581	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$172,581	0.0	\$172,581	\$0	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Offender ID Program						
SB 17-254 FY 2017-18 General Appropriation Act	\$341,135	0.0	\$341,135	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$341,135	0.0	\$341,135	\$0	\$0	\$0
FY 2018-19 Base Request	\$341,135	0.0	\$341,135	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$341,135	0.0	\$341,135	\$0	\$0	\$0

Subtotal -- 02. Institutions, (I) Case Management Subprogram

SB 17-254 FY 2017-18 General Appropriation Act	\$17,472,957	247.3	\$17,472,957	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$17,472,957	247.3	\$17,472,957	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$283,311	0.0	\$283,311	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$120,874	0.0	\$120,874	\$0	\$0	\$0
FY 2018-19 Base Request	\$17,877,142	247.3	\$17,877,142	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$17,877,142	247.3	\$17,877,142	\$0	\$0	\$0

02. Institutions, (J) Mental Health Subprogram**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$10,466,533	152.9	\$10,466,533	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$10,466,533	152.9	\$10,466,533	\$0	\$0	\$0
TA-08 SB 16-180 annualization	\$11,548	0.2	\$11,548	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$174,848	0.0	\$174,848	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$74,598	0.0	\$74,598	\$0	\$0	\$0
FY 2018-19 Base Request	\$10,727,527	153.1	\$10,727,527	\$0	\$0	\$0
R-10 Provider Rate Increase	\$18,646	0.0	\$18,646	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$10,746,173	153.1	\$10,746,173	\$0	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$280,716	0.0	\$280,716	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$280,716	0.0	\$280,716	\$0	\$0	\$0
TA-08 SB 16-180 annualization	\$50	0.0	\$50	\$0	\$0	\$0
FY 2018-19 Base Request	\$280,766	0.0	\$280,766	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$280,766	0.0	\$280,766	\$0	\$0	\$0

Medical Contract Services

SB 17-254 FY 2017-18 General Appropriation Act	\$4,091,521	0.0	\$4,091,521	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,091,521	0.0	\$4,091,521	\$0	\$0	\$0
FY 2018-19 Base Request	\$4,091,521	0.0	\$4,091,521	\$0	\$0	\$0
R-10 Provider Rate Increase	\$40,915	0.0	\$40,915	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,132,436	0.0	\$4,132,436	\$0	\$0	\$0

Mental Health Start-up Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$4,703	0.0	\$4,703	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,703	0.0	\$4,703	\$0	\$0	\$0
TA-08 SB 16-180 annualization	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal -- 02. Institutions, (J) Mental Health Subprogram						
SB 17-254 FY 2017-18 General Appropriation Act	\$14,843,473	152.9	\$14,843,473	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$14,843,473	152.9	\$14,843,473	\$0	\$0	\$0
TA-08 SB 16-180 annualization	\$6,895	0.2	\$6,895	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$174,848	0.0	\$174,848	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$74,598	0.0	\$74,598	\$0	\$0	\$0
FY 2018-19 Base Request	\$15,099,814	153.1	\$15,099,814	\$0	\$0	\$0
R-10 Provider Rate Increase	\$59,561	0.0	\$59,561	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$15,159,375	153.1	\$15,159,375	\$0	\$0	\$0

02. Institutions, (K) Inmate Pay**Inmate Pay**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,247,885	0.0	\$2,247,885	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,247,885	0.0	\$2,247,885	\$0	\$0	\$0
FY 2018-19 Base Request	\$2,247,885	0.0	\$2,247,885	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,247,885	0.0	\$2,247,885	\$0	\$0	\$0

Subtotal -- 02. Institutions, (K) Inmate Pay

SB 17-254 FY 2017-18 General Appropriation Act	\$2,247,885	0.0	\$2,247,885	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,247,885	0.0	\$2,247,885	\$0	\$0	\$0
FY 2018-19 Base Request	\$2,247,885	0.0	\$2,247,885	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,247,885	0.0	\$2,247,885	\$0	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Institutions, (L) Legal Access Subprogram**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,381,191	21.5	\$1,381,191	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,381,191	21.5	\$1,381,191	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$23,073	0.0	\$23,073	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$9,844	0.0	\$9,844	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,414,108	21.5	\$1,414,108	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,414,108	21.5	\$1,414,108	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2018-19 Base Request	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$299,602	0.0	\$299,602	\$0	\$0	\$0

Contract Services

SB 17-254 FY 2017-18 General Appropriation Act	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2018-19 Base Request	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$70,905	0.0	\$70,905	\$0	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal -- 02. Institutions, (L) Legal Access Subprogram						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,751,698	21.5	\$1,751,698	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,751,698	21.5	\$1,751,698	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$23,073	0.0	\$23,073	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$9,844	0.0	\$9,844	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,784,615	21.5	\$1,784,615	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,784,615	21.5	\$1,784,615	\$0	\$0	\$0

02. Institutions, (M) Capital Lease Purchase Payments**Capital Lease Purchase Payments**

SB 17-254 FY 2017-18 General Appropriation Act	\$20,256,546	0.0	\$20,256,546	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$20,256,546	0.0	\$20,256,546	\$0	\$0	\$0
TA-05 Certificates of Participation Payment	(\$878)	0.0	(\$878)	\$0	\$0	\$0
FY 2018-19 Base Request	\$20,255,668	0.0	\$20,255,668	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$20,255,668	0.0	\$20,255,668	\$0	\$0	\$0

Subtotal -- 02. Institutions, (M) Capital Lease Purchase Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$20,256,546	0.0	\$20,256,546	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$20,256,546	0.0	\$20,256,546	\$0	\$0	\$0
TA-05 Certificates of Participation Payment	(\$878)	0.0	(\$878)	\$0	\$0	\$0
FY 2018-19 Base Request	\$20,255,668	0.0	\$20,255,668	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$20,255,668	0.0	\$20,255,668	\$0	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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03. Support Services, (A) Business Operations Subprogram**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$6,192,084	99.8	\$4,430,488	\$40,297	\$1,721,299	\$0
FY 2017-18 Initial Appropriation	\$6,192,084	99.8	\$4,430,488	\$40,297	\$1,721,299	\$0
TA-01 Dept Indirects	\$0	0.0	\$617,510	\$0	(\$617,510)	\$0
TA-09 Salary Survey Base Adjustment	\$75,181	0.0	\$74,013	\$1,168	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$32,009	0.0	\$31,577	\$432	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj	\$0	0.0	\$1,114	\$0	(\$1,114)	\$0
FY 2018-19 Base Request	\$6,299,274	99.8	\$5,154,702	\$41,897	\$1,102,675	\$0
R-01 Staff Retention	\$5,541	0.0	\$5,541	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$6,304,815	99.8	\$5,160,243	\$41,897	\$1,102,675	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2018-19 Base Request	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$234,201	0.0	\$234,201	\$0	\$0	\$0

Subtotal -- 03. Support Services, (A) Business Operations Subprogram

SB 17-254 FY 2017-18 General Appropriation Act	\$6,426,285	99.8	\$4,664,689	\$40,297	\$1,721,299	\$0
FY 2017-18 Initial Appropriation	\$6,426,285	99.8	\$4,664,689	\$40,297	\$1,721,299	\$0
TA-01 Dept Indirects	\$0	0.0	\$617,510	\$0	(\$617,510)	\$0
TA-09 Salary Survey Base Adjustment	\$75,181	0.0	\$74,013	\$1,168	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$32,009	0.0	\$31,577	\$432	\$0	\$0

Corrections FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj	\$0	0.0	\$1,114	\$0	(\$1,114)	\$0
FY 2018-19 Base Request	\$6,533,475	99.8	\$5,388,903	\$41,897	\$1,102,675	\$0
R-01 Staff Retention	\$5,541	0.0	\$5,541	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$6,539,016	99.8	\$5,394,444	\$41,897	\$1,102,675	\$0

03. Support Services, (B) Personnel Subprogram

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,368,076	18.7	\$1,368,076	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,368,076	18.7	\$1,368,076	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$15,854	0.0	\$15,854	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$9,751	0.0	\$9,751	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,393,681	18.7	\$1,393,681	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,393,681	18.7	\$1,393,681	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2018-19 Base Request	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$86,931	0.0	\$86,931	\$0	\$0	\$0

Subtotal -- 03. Support Services, (B) Personnel Subprogram

SB 17-254 FY 2017-18 General Appropriation Act	\$1,455,007	18.7	\$1,455,007	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,455,007	18.7	\$1,455,007	\$0	\$0	\$0

Corrections FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-09 Salary Survey Base Adjustment	\$15,854	0.0	\$15,854	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$9,751	0.0	\$9,751	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,480,612	18.7	\$1,480,612	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,480,612	18.7	\$1,480,612	\$0	\$0	\$0

03. Support Services, (C) Offender Services Subprogram

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$3,025,806	44.1	\$3,025,806	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,025,806	44.1	\$3,025,806	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$50,547	0.0	\$50,547	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$21,566	0.0	\$21,566	\$0	\$0	\$0
FY 2018-19 Base Request	\$3,097,919	44.1	\$3,097,919	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,097,919	44.1	\$3,097,919	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2018-19 Base Request	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$62,044	0.0	\$62,044	\$0	\$0	\$0

Subtotal -- 03. Support Services, (C) Offender Services Subprogram

SB 17-254 FY 2017-18 General Appropriation Act	\$3,087,850	44.1	\$3,087,850	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,087,850	44.1	\$3,087,850	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$50,547	0.0	\$50,547	\$0	\$0	\$0

Corrections FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-10 Merit Pay Base Adjustment	\$21,566	0.0	\$21,566	\$0	\$0	\$0
FY 2018-19 Base Request	\$3,159,963	44.1	\$3,159,963	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,159,963	44.1	\$3,159,963	\$0	\$0	\$0

03. Support Services, (D) Communications Subprogram

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$1,626,840	0.0	\$1,626,840	\$0	\$0	\$0
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$360	0.0	\$360	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,627,200	0.0	\$1,627,200	\$0	\$0	\$0
TA-06 SCF Restrictive Housing Staffing	\$135	0.0	\$135	\$0	\$0	\$0
TA-07 HB 17-1326 annualization	\$90	0.0	\$90	\$0	\$0	\$0
TA-08 SB 16-180 annualization	\$90	0.0	\$90	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,627,515	0.0	\$1,627,515	\$0	\$0	\$0
R-09 Community Supervision Caseload	(\$8,550)	0.0	(\$8,550)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,618,965	0.0	\$1,618,965	\$0	\$0	\$0

Dispatch Services

SB 17-254 FY 2017-18 General Appropriation Act	\$224,477	0.0	\$224,477	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$224,477	0.0	\$224,477	\$0	\$0	\$0
FY 2018-19 Base Request	\$224,477	0.0	\$224,477	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$224,477	0.0	\$224,477	\$0	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal -- 03. Support Services, (D) Communications Subprogram						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,851,317	0.0	\$1,851,317	\$0	\$0	\$0
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$360	0.0	\$360	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,851,677	0.0	\$1,851,677	\$0	\$0	\$0
TA-06 SCF Restrictive Housing Staffing	\$135	0.0	\$135	\$0	\$0	\$0
TA-07 HB 17-1326 annualization	\$90	0.0	\$90	\$0	\$0	\$0
TA-08 SB 16-180 annualization	\$90	0.0	\$90	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,851,992	0.0	\$1,851,992	\$0	\$0	\$0
R-09 Community Supervision Caseload	(\$8,550)	0.0	(\$8,550)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,843,442	0.0	\$1,843,442	\$0	\$0	\$0

03. Support Services, (E) Transportation Subprogram**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,124,172	35.9	\$2,124,172	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,124,172	35.9	\$2,124,172	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$35,485	0.0	\$35,485	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$15,140	0.0	\$15,140	\$0	\$0	\$0
FY 2018-19 Base Request	\$2,174,797	35.9	\$2,174,797	\$0	\$0	\$0
R-01 Staff Retention	\$23,087	0.0	\$23,087	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,197,884	35.9	\$2,197,884	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$433,538	0.0	\$433,538	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$433,538	0.0	\$433,538	\$0	\$0	\$0

Corrections FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Base Request	\$433,538	0.0	\$433,538	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$433,538	0.0	\$433,538	\$0	\$0	\$0

Vehicle Lease Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$3,206,280	0.0	\$2,608,657	\$597,623	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,206,280	0.0	\$2,608,657	\$597,623	\$0	\$0
FY 2018-19 Base Request	\$3,206,280	0.0	\$2,608,657	\$597,623	\$0	\$0
NP-03 Annual Fleet Vehicle Request	\$445,322	0.0	\$415,090	\$30,232	\$0	\$0
R-09 Community Supervision Caseload	(\$720)	0.0	(\$720)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,650,882	0.0	\$3,023,027	\$627,855	\$0	\$0

Subtotal -- 03. Support Services, (E) Transportation Subprogram

SB 17-254 FY 2017-18 General Appropriation Act	\$5,763,990	35.9	\$5,166,367	\$597,623	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,763,990	35.9	\$5,166,367	\$597,623	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$35,485	0.0	\$35,485	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$15,140	0.0	\$15,140	\$0	\$0	\$0
FY 2018-19 Base Request	\$5,814,615	35.9	\$5,216,992	\$597,623	\$0	\$0
NP-03 Annual Fleet Vehicle Request	\$445,322	0.0	\$415,090	\$30,232	\$0	\$0
R-01 Staff Retention	\$23,087	0.0	\$23,087	\$0	\$0	\$0
R-09 Community Supervision Caseload	(\$720)	0.0	(\$720)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$6,282,304	35.9	\$5,654,449	\$627,855	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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03. Support Services, (F) Training Subprogram**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,277,827	33.0	\$2,277,827	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,277,827	33.0	\$2,277,827	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$38,052	0.0	\$38,052	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$16,235	0.0	\$16,235	\$0	\$0	\$0
FY 2018-19 Base Request	\$2,332,114	33.0	\$2,332,114	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,332,114	33.0	\$2,332,114	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$287,124	0.0	\$287,124	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$287,124	0.0	\$287,124	\$0	\$0	\$0
TA-06 SCF Restrictive Housing Staffing	\$7	0.0	\$7	\$0	\$0	\$0
FY 2018-19 Base Request	\$287,131	0.0	\$287,131	\$0	\$0	\$0
R-09 Community Supervision Caseload	(\$475)	0.0	(\$475)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$286,656	0.0	\$286,656	\$0	\$0	\$0

Subtotal -- 03. Support Services, (F) Training Subprogram

SB 17-254 FY 2017-18 General Appropriation Act	\$2,564,951	33.0	\$2,564,951	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,564,951	33.0	\$2,564,951	\$0	\$0	\$0
TA-06 SCF Restrictive Housing Staffing	\$7	0.0	\$7	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$38,052	0.0	\$38,052	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$16,235	0.0	\$16,235	\$0	\$0	\$0
FY 2018-19 Base Request	\$2,619,245	33.0	\$2,619,245	\$0	\$0	\$0
R-09 Community Supervision Caseload	(\$475)	0.0	(\$475)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,618,770	33.0	\$2,618,770	\$0	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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03. Support Services, (G) Information Systems Subprogram**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,645,262	0.0	\$1,645,262	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,645,262	0.0	\$1,645,262	\$0	\$0	\$0
TA-06 SCF Restrictive Housing Staffing	\$60	0.0	\$60	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,645,322	0.0	\$1,645,322	\$0	\$0	\$0
NP-02 Operating System Suite	(\$254,105)	0.0	(\$254,105)	\$0	\$0	\$0
R-09 Community Supervision Caseload	(\$3,800)	0.0	(\$3,800)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,387,417	0.0	\$1,387,417	\$0	\$0	\$0

Payments to OIT

SB 17-254 FY 2017-18 General Appropriation Act	\$19,620,169	0.0	\$19,502,427	\$117,742	\$0	\$0
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$103,824	0.0	\$103,824	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$19,723,993	0.0	\$19,606,251	\$117,742	\$0	\$0
TA-15 OIT Statewide Common Policy Adjustment	\$4,671,258	0.0	\$4,643,225	\$28,033	\$0	\$0
FY 2018-19 Base Request	\$24,395,251	0.0	\$24,249,476	\$145,775	\$0	\$0
NP-02 Operating System Suite	\$1,370,934	0.0	\$1,364,234	\$6,700	\$0	\$0
R-06 DeCORuM Operating	\$90,723	0.0	\$90,723	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$25,856,908	0.0	\$25,704,433	\$152,475	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CORE Operations						
SB 17-254 FY 2017-18 General Appropriation Act	\$418,183	0.0	\$368,814	\$23,671	\$25,698	\$0
FY 2017-18 Initial Appropriation	\$418,183	0.0	\$368,814	\$23,671	\$25,698	\$0
TA-13 FY 2018-19 Operating Common Policy Adjustments	(\$4,306)	0.0	(\$3,797)	(\$244)	(\$265)	\$0
FY 2018-19 Base Request	\$413,877	0.0	\$365,017	\$23,427	\$25,433	\$0
FY 2018-19 Governor's Budget Request	\$413,877	0.0	\$365,017	\$23,427	\$25,433	\$0

Subtotal -- 03. Support Services, (G) Information Systems Subprogram

SB 17-254 FY 2017-18 General Appropriation Act	\$21,683,614	0.0	\$21,516,503	\$141,413	\$25,698	\$0
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$103,824	0.0	\$103,824	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$21,787,438	0.0	\$21,620,327	\$141,413	\$25,698	\$0
TA-06 SCF Restrictive Housing Staffing	\$60	0.0	\$60	\$0	\$0	\$0
TA-13 FY 2018-19 Operating Common Policy Adjustments	(\$4,306)	0.0	(\$3,797)	(\$244)	(\$265)	\$0
TA-15 OIT Statewide Common Policy Adjustment	\$4,671,258	0.0	\$4,643,225	\$28,033	\$0	\$0
FY 2018-19 Base Request	\$26,454,450	0.0	\$26,259,815	\$169,202	\$25,433	\$0
NP-02 Operating System Suite	\$1,116,829	0.0	\$1,110,129	\$6,700	\$0	\$0
R-06 DeCORuM Operating	\$90,723	0.0	\$90,723	\$0	\$0	\$0
R-09 Community Supervision Caseload	(\$3,800)	0.0	(\$3,800)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$27,658,202	0.0	\$27,456,867	\$175,902	\$25,433	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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03. Support Services, (H) Facility Services Subprogram**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$960,387	9.7	\$960,387	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$960,387	9.7	\$960,387	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$16,044	0.0	\$16,044	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$6,845	0.0	\$6,845	\$0	\$0	\$0
FY 2018-19 Base Request	\$983,276	9.7	\$983,276	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$983,276	9.7	\$983,276	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2018-19 Base Request	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$83,096	0.0	\$83,096	\$0	\$0	\$0

Subtotal -- 03. Support Services, (H) Facility Services Subprogram

SB 17-254 FY 2017-18 General Appropriation Act	\$1,043,483	9.7	\$1,043,483	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,043,483	9.7	\$1,043,483	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$16,044	0.0	\$16,044	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$6,845	0.0	\$6,845	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,066,372	9.7	\$1,066,372	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,066,372	9.7	\$1,066,372	\$0	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Inmate Programs, (A) Labor Subprogram**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$5,243,173	88.7	\$5,243,173	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,243,173	88.7	\$5,243,173	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$87,589	0.0	\$87,589	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$37,370	0.0	\$37,370	\$0	\$0	\$0
FY 2018-19 Base Request	\$5,368,132	88.7	\$5,368,132	\$0	\$0	\$0
R-01 Staff Retention	\$46,360	0.0	\$46,360	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,414,492	88.7	\$5,414,492	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2018-19 Base Request	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$88,017	0.0	\$88,017	\$0	\$0	\$0

Subtotal -- 04. Inmate Programs, (A) Labor Subprogram

SB 17-254 FY 2017-18 General Appropriation Act	\$5,331,190	88.7	\$5,331,190	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,331,190	88.7	\$5,331,190	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$87,589	0.0	\$87,589	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$37,370	0.0	\$37,370	\$0	\$0	\$0
FY 2018-19 Base Request	\$5,456,149	88.7	\$5,456,149	\$0	\$0	\$0
R-01 Staff Retention	\$46,360	0.0	\$46,360	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,502,509	88.7	\$5,502,509	\$0	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Inmate Programs, (B) Education Subprogram**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$13,289,402	192.6	\$13,289,402	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$13,289,402	192.6	\$13,289,402	\$0	\$0	\$0
TA-06 SCF Restrictive Housing Staffing	\$17,400	0.3	\$17,400	\$0	\$0	\$0
TA-08 SB 16-180 annualization	\$9,477	0.2	\$9,477	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$222,005	0.0	\$222,005	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$94,718	0.0	\$94,718	\$0	\$0	\$0
FY 2018-19 Base Request	\$13,633,002	193.1	\$13,633,002	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$13,633,002	193.1	\$13,633,002	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$4,520,963	0.0	\$2,816,546	\$1,293,402	\$411,015	\$0
FY 2017-18 Initial Appropriation	\$4,520,963	0.0	\$2,816,546	\$1,293,402	\$411,015	\$0
TA-04 Education CF Split	\$0	0.0	\$0	\$0	\$0	\$0
TA-06 SCF Restrictive Housing Staffing	\$150	0.0	\$150	\$0	\$0	\$0
TA-08 SB 16-180 annualization	\$50	0.0	\$50	\$0	\$0	\$0
FY 2018-19 Base Request	\$4,521,163	0.0	\$2,816,746	\$1,293,402	\$411,015	\$0
FY 2018-19 Governor's Budget Request	\$4,521,163	0.0	\$2,816,746	\$1,293,402	\$411,015	\$0

Contract Services

SB 17-254 FY 2017-18 General Appropriation Act	\$237,128	0.0	\$237,128	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$237,128	0.0	\$237,128	\$0	\$0	\$0
FY 2018-19 Base Request	\$237,128	0.0	\$237,128	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$237,128	0.0	\$237,128	\$0	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Education Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
FY 2017-18 Initial Appropriation	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
FY 2018-19 Base Request	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
FY 2018-19 Governor's Budget Request	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650

Education Start-Up

SB 17-254 FY 2017-18 General Appropriation Act	\$18,812	0.0	\$18,812	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$18,812	0.0	\$18,812	\$0	\$0	\$0
TA-06 SCF Restrictive Housing Staffing	(\$14,109)	0.0	(\$14,109)	\$0	\$0	\$0
TA-08 SB 16-180 annualization	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$311	0.0	\$0	\$0	\$0	\$311
FY 2017-18 Initial Appropriation	\$311	0.0	\$0	\$0	\$0	\$311
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj	(\$311)	0.0	\$0	\$0	\$0	(\$311)
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal -- 04. Inmate Programs, (B) Education Subprogram						
SB 17-254 FY 2017-18 General Appropriation Act	\$18,146,676	194.6	\$16,361,888	\$1,303,402	\$453,425	\$27,961
FY 2017-18 Initial Appropriation	\$18,146,676	194.6	\$16,361,888	\$1,303,402	\$453,425	\$27,961
TA-04 Education CF Split	\$0	0.0	\$0	\$0	\$0	\$0
TA-06 SCF Restrictive Housing Staffing	\$3,441	0.3	\$3,441	\$0	\$0	\$0
TA-08 SB 16-180 annualization	\$4,824	0.2	\$4,824	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$222,005	0.0	\$222,005	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$94,718	0.0	\$94,718	\$0	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj	(\$311)	0.0	\$0	\$0	\$0	(\$311)
FY 2018-19 Base Request	\$18,471,353	195.1	\$16,686,876	\$1,303,402	\$453,425	\$27,650
FY 2018-19 Governor's Budget Request	\$18,471,353	195.1	\$16,686,876	\$1,303,402	\$453,425	\$27,650

04. Inmate Programs, (C) Recreation Subprogram**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$6,722,303	116.7	\$6,722,303	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$6,722,303	116.7	\$6,722,303	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$112,299	0.0	\$112,299	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$47,912	0.0	\$47,912	\$0	\$0	\$0
FY 2018-19 Base Request	\$6,882,514	116.7	\$6,882,514	\$0	\$0	\$0
R-01 Staff Retention	\$84,560	0.0	\$84,560	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$6,967,074	116.7	\$6,967,074	\$0	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$71,232	0.0	\$0	\$71,232	\$0	\$0
FY 2017-18 Initial Appropriation	\$71,232	0.0	\$0	\$71,232	\$0	\$0
FY 2018-19 Base Request	\$71,232	0.0	\$0	\$71,232	\$0	\$0
FY 2018-19 Governor's Budget Request	\$71,232	0.0	\$0	\$71,232	\$0	\$0

Subtotal -- 04. Inmate Programs, (C) Recreation Subprogram

SB 17-254 FY 2017-18 General Appropriation Act	\$6,793,535	116.7	\$6,722,303	\$71,232	\$0	\$0
FY 2017-18 Initial Appropriation	\$6,793,535	116.7	\$6,722,303	\$71,232	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$112,299	0.0	\$112,299	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$47,912	0.0	\$47,912	\$0	\$0	\$0
FY 2018-19 Base Request	\$6,953,746	116.7	\$6,882,514	\$71,232	\$0	\$0
R-01 Staff Retention	\$84,560	0.0	\$84,560	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$7,038,306	116.7	\$6,967,074	\$71,232	\$0	\$0

04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$5,297,790	85.4	\$5,297,790	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,297,790	85.4	\$5,297,790	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$88,502	0.0	\$88,502	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$37,758	0.0	\$37,758	\$0	\$0	\$0
FY 2018-19 Base Request	\$5,424,050	85.4	\$5,424,050	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,424,050	85.4	\$5,424,050	\$0	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2018-19 Base Request	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$110,932	0.0	\$110,932	\$0	\$0	\$0

Services for Substance Abuse and Co-occurring Disorders

SB 17-254 FY 2017-18 General Appropriation Act	\$1,009,077	0.0	\$0	\$0	\$1,009,077	\$0
FY 2017-18 Initial Appropriation	\$1,009,077	0.0	\$0	\$0	\$1,009,077	\$0
FY 2018-19 Base Request	\$1,009,077	0.0	\$0	\$0	\$1,009,077	\$0
R-10 Provider Rate Increase	\$10,091	0.0	\$0	\$0	\$10,091	\$0
FY 2018-19 Governor's Budget Request	\$1,019,168	0.0	\$0	\$0	\$1,019,168	\$0

Contract Services

SB 17-254 FY 2017-18 General Appropriation Act	\$2,459,804	0.0	\$2,104,898	\$0	\$354,906	\$0
FY 2017-18 Initial Appropriation	\$2,459,804	0.0	\$2,104,898	\$0	\$354,906	\$0
FY 2018-19 Base Request	\$2,459,804	0.0	\$2,104,898	\$0	\$354,906	\$0
R-10 Provider Rate Increase	\$24,598	0.0	\$21,049	\$0	\$3,549	\$0
FY 2018-19 Governor's Budget Request	\$2,484,402	0.0	\$2,125,947	\$0	\$358,455	\$0

Treatment Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY 2017-18 Initial Appropriation	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY 2018-19 Base Request	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY 2018-19 Governor's Budget Request	\$126,682	0.0	\$0	\$0	\$126,682	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Subtotal -- 04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram

SB 17-254 FY 2017-18 General Appropriation Act	\$9,004,285	85.4	\$7,513,620	\$0	\$1,490,665	\$0
FY 2017-18 Initial Appropriation	\$9,004,285	85.4	\$7,513,620	\$0	\$1,490,665	\$0
TA-09 Salary Survey Base Adjustment	\$88,502	0.0	\$88,502	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$37,758	0.0	\$37,758	\$0	\$0	\$0
FY 2018-19 Base Request	\$9,130,545	85.4	\$7,639,880	\$0	\$1,490,665	\$0
R-10 Provider Rate Increase	\$34,689	0.0	\$21,049	\$0	\$13,640	\$0
FY 2018-19 Governor's Budget Request	\$9,165,234	85.4	\$7,660,929	\$0	\$1,504,305	\$0

04. Inmate Programs, (E) Sex Offender Treatment Subprogram**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$3,037,564	55.8	\$3,007,523	\$30,041	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,037,564	55.8	\$3,007,523	\$30,041	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$51,113	0.0	\$50,242	\$871	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$21,758	0.0	\$21,436	\$322	\$0	\$0
FY 2018-19 Base Request	\$3,110,435	55.8	\$3,079,201	\$31,234	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,110,435	55.8	\$3,079,201	\$31,234	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$92,276	0.0	\$91,776	\$500	\$0	\$0
FY 2017-18 Initial Appropriation	\$92,276	0.0	\$91,776	\$500	\$0	\$0
FY 2018-19 Base Request	\$92,276	0.0	\$91,776	\$500	\$0	\$0
FY 2018-19 Governor's Budget Request	\$92,276	0.0	\$91,776	\$500	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Polygraph Testing

SB 17-254 FY 2017-18 General Appropriation Act	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY 2018-19 Base Request	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$242,500	0.0	\$242,500	\$0	\$0	\$0

Sex Offender Treatment Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY 2017-18 Initial Appropriation	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY 2018-19 Base Request	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY 2018-19 Governor's Budget Request	\$65,597	0.0	\$0	\$0	\$0	\$65,597

Subtotal -- 04. Inmate Programs, (E) Sex Offender Treatment Subprogram

SB 17-254 FY 2017-18 General Appropriation Act	\$3,437,937	55.8	\$3,341,799	\$30,541	\$0	\$65,597
FY 2017-18 Initial Appropriation	\$3,437,937	55.8	\$3,341,799	\$30,541	\$0	\$65,597
TA-09 Salary Survey Base Adjustment	\$51,113	0.0	\$50,242	\$871	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$21,758	0.0	\$21,436	\$322	\$0	\$0
FY 2018-19 Base Request	\$3,510,808	55.8	\$3,413,477	\$31,734	\$0	\$65,597
FY 2018-19 Governor's Budget Request	\$3,510,808	55.8	\$3,413,477	\$31,734	\$0	\$65,597

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Inmate Programs, (F) Volunteers Subprogram**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$424,144	8.0	\$424,144	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$424,144	8.0	\$424,144	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$7,085	0.0	\$7,085	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$3,023	0.0	\$3,023	\$0	\$0	\$0
FY 2018-19 Base Request	\$434,252	8.0	\$434,252	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$434,252	8.0	\$434,252	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$17,912	0.0	\$17,912	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$17,912	0.0	\$17,912	\$0	\$0	\$0
FY 2018-19 Base Request	\$17,912	0.0	\$17,912	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$17,912	0.0	\$17,912	\$0	\$0	\$0

Subtotal -- 04. Inmate Programs, (F) Volunteers Subprogram

SB 17-254 FY 2017-18 General Appropriation Act	\$442,056	8.0	\$442,056	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$442,056	8.0	\$442,056	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$7,085	0.0	\$7,085	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$3,023	0.0	\$3,023	\$0	\$0	\$0
FY 2018-19 Base Request	\$452,164	8.0	\$452,164	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$452,164	8.0	\$452,164	\$0	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Community Services, (A) Parole Subprogram**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$17,519,447	293.2	\$17,519,447	\$0	\$0	\$0
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$36,254	0.8	\$36,254	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$17,555,701	294.0	\$17,555,701	\$0	\$0	\$0
TA-07 HB 17-1326 annualization	\$9,065	0.2	\$9,065	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$292,670	0.0	\$292,670	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$124,867	0.0	\$124,867	\$0	\$0	\$0
FY 2018-19 Base Request	\$17,982,303	294.2	\$17,982,303	\$0	\$0	\$0
R-07 Interstate Compact Position Transfer	(\$92,913)	(2.0)	(\$92,913)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$17,889,390	292.2	\$17,889,390	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$2,612,240	0.0	\$2,612,240	\$0	\$0	\$0
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$400	0.0	\$400	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,612,640	0.0	\$2,612,640	\$0	\$0	\$0
TA-07 HB 17-1326 annualization	\$100	0.0	\$100	\$0	\$0	\$0
FY 2018-19 Base Request	\$2,612,740	0.0	\$2,612,740	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,612,740	0.0	\$2,612,740	\$0	\$0	\$0

Contract Services

SB 17-254 FY 2017-18 General Appropriation Act	\$7,732,631	0.0	\$5,565,923	\$0	\$2,166,708	\$0
FY 2017-18 Initial Appropriation	\$7,732,631	0.0	\$5,565,923	\$0	\$2,166,708	\$0
FY 2018-19 Base Request	\$7,732,631	0.0	\$5,565,923	\$0	\$2,166,708	\$0

Corrections FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-08 Parole Caseload	\$1,285,201	0.0	\$1,285,201	\$0	\$0	\$0
R-10 Provider Rate Increase	\$77,077	0.0	\$55,660	\$0	\$21,417	\$0
FY 2018-19 Governor's Budget Request	\$9,094,909	0.0	\$6,906,784	\$0	\$2,188,125	\$0

Wrap-Around Services Program

SB 17-254 FY 2017-18 General Appropriation Act	\$1,860,004	0.0	\$1,860,004	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,860,004	0.0	\$1,860,004	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,860,004	0.0	\$1,860,004	\$0	\$0	\$0
R-10 Provider Rate Increase	\$18,600	0.0	\$18,600	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,878,604	0.0	\$1,878,604	\$0	\$0	\$0

Parole Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$1,733,971	0.0	\$1,733,971	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,733,971	0.0	\$1,733,971	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,733,971	0.0	\$1,733,971	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,733,971	0.0	\$1,733,971	\$0	\$0	\$0

Non-residential Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
R-08 Parole Caseload	(\$1,215,818)	0.0	(\$1,215,818)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Home Detention						
SB 17-254 FY 2017-18 General Appropriation Act	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY 2018-19 Base Request	\$69,383	0.0	\$69,383	\$0	\$0	\$0
R-08 Parole Caseload	(\$69,383)	0.0	(\$69,383)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Parole Start-up Costs

HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$4,703	0.0	\$4,703	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,703	0.0	\$4,703	\$0	\$0	\$0
TA-07 HB 17-1326 annualization	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Subtotal -- 05. Community Services, (A) Parole Subprogram

SB 17-254 FY 2017-18 General Appropriation Act	\$32,743,494	293.2	\$30,576,786	\$0	\$2,166,708	\$0
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$41,357	0.8	\$41,357	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$32,784,851	294.0	\$30,618,143	\$0	\$2,166,708	\$0
TA-07 HB 17-1326 annualization	\$4,462	0.2	\$4,462	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$292,670	0.0	\$292,670	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$124,867	0.0	\$124,867	\$0	\$0	\$0
FY 2018-19 Base Request	\$33,206,850	294.2	\$31,040,142	\$0	\$2,166,708	\$0
R-07 Interstate Compact Position Transfer	(\$92,913)	(2.0)	(\$92,913)	\$0	\$0	\$0
R-08 Parole Caseload	\$0	0.0	\$0	\$0	\$0	\$0
R-10 Provider Rate Increase	\$95,677	0.0	\$74,260	\$0	\$21,417	\$0
FY 2018-19 Governor's Budget Request	\$33,209,614	292.2	\$31,021,489	\$0	\$2,188,125	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$5,951,926	83.8	\$5,951,926	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,951,926	83.8	\$5,951,926	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$99,429	0.0	\$99,429	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$42,421	0.0	\$42,421	\$0	\$0	\$0
FY 2018-19 Base Request	\$6,093,776	83.8	\$6,093,776	\$0	\$0	\$0
R-09 Community Supervision Caseload	(\$908,628)	(17.4)	(\$908,628)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,185,148	66.4	\$5,185,148	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$632,650	0.0	\$632,650	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$632,650	0.0	\$632,650	\$0	\$0	\$0
FY 2018-19 Base Request	\$632,650	0.0	\$632,650	\$0	\$0	\$0
R-09 Community Supervision Caseload	(\$29,084)	0.0	(\$29,084)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$603,566	0.0	\$603,566	\$0	\$0	\$0

Community Mental Health Services

SB 17-254 FY 2017-18 General Appropriation Act	\$649,034	0.0	\$649,034	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$649,034	0.0	\$649,034	\$0	\$0	\$0
FY 2018-19 Base Request	\$649,034	0.0	\$649,034	\$0	\$0	\$0
R-09 Community Supervision Caseload	(\$649,034)	0.0	(\$649,034)	\$0	\$0	\$0
R-10 Provider Rate Increase	\$6,490	0.0	\$6,490	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$6,490	0.0	\$6,490	\$0	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Psychotropic Medication

SB 17-254 FY 2017-18 General Appropriation Act	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY 2018-19 Base Request	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$131,400	0.0	\$131,400	\$0	\$0	\$0

Contract Services

SB 17-254 FY 2017-18 General Appropriation Act	\$2,952,822	0.0	\$2,952,822	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,952,822	0.0	\$2,952,822	\$0	\$0	\$0
FY 2018-19 Base Request	\$2,952,822	0.0	\$2,952,822	\$0	\$0	\$0
R-09 Community Supervision Caseload	\$60,782	0.0	\$28,307	\$0	\$32,475	\$0
R-10 Provider Rate Increase	\$29,528	0.0	\$29,528	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,043,132	0.0	\$3,010,657	\$0	\$32,475	\$0

Contract Services for High Risk Offenders

SB 17-254 FY 2017-18 General Appropriation Act	\$221,200	0.0	\$221,200	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$221,200	0.0	\$221,200	\$0	\$0	\$0
FY 2018-19 Base Request	\$221,200	0.0	\$221,200	\$0	\$0	\$0
R-09 Community Supervision Caseload	(\$221,200)	0.0	(\$221,200)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Contract Services for Fugitive Returns

SB 17-254 FY 2017-18 General Appropriation Act	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY 2017-18 Initial Appropriation	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0

Corrections FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Base Request	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
R-09 Community Supervision Caseload	(\$74,524)	0.0	(\$42,049)	\$0	(\$32,475)	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Subtotal -- 05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision

SB 17-254 FY 2017-18 General Appropriation Act	\$10,613,556	83.8	\$10,581,081	\$0	\$32,475	\$0
FY 2017-18 Initial Appropriation	\$10,613,556	83.8	\$10,581,081	\$0	\$32,475	\$0
TA-09 Salary Survey Base Adjustment	\$99,429	0.0	\$99,429	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$42,421	0.0	\$42,421	\$0	\$0	\$0
FY 2018-19 Base Request	\$10,755,406	83.8	\$10,722,931	\$0	\$32,475	\$0
R-09 Community Supervision Caseload	(\$1,821,688)	(17.4)	(\$1,821,688)	\$0	\$0	\$0
R-10 Provider Rate Increase	\$36,018	0.0	\$36,018	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$8,969,736	66.4	\$8,937,261	\$0	\$32,475	\$0

05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$519,737	8.0	\$519,737	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$519,737	8.0	\$519,737	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$8,683	0.0	\$8,683	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$3,704	0.0	\$3,704	\$0	\$0	\$0
FY 2018-19 Base Request	\$532,124	8.0	\$532,124	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$532,124	8.0	\$532,124	\$0	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2018-19 Base Request	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$141,067	0.0	\$141,067	\$0	\$0	\$0

Contract Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,022,396	0.0	\$1,022,396	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,022,396	0.0	\$1,022,396	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,022,396	0.0	\$1,022,396	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,022,396	0.0	\$1,022,396	\$0	\$0	\$0

Subtotal -- 05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare

SB 17-254 FY 2017-18 General Appropriation Act	\$1,683,200	8.0	\$1,683,200	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,683,200	8.0	\$1,683,200	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$8,683	0.0	\$8,683	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$3,704	0.0	\$3,704	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,695,587	8.0	\$1,695,587	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,695,587	8.0	\$1,695,587	\$0	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Community Services, (C) Community Re-entry Subprogram**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,380,990	41.6	\$2,380,990	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,380,990	41.6	\$2,380,990	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$39,775	0.0	\$39,775	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$16,970	0.0	\$16,970	\$0	\$0	\$0
FY 2018-19 Base Request	\$2,437,735	41.6	\$2,437,735	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,437,735	41.6	\$2,437,735	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$146,202	0.0	\$146,202	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$146,202	0.0	\$146,202	\$0	\$0	\$0
FY 2018-19 Base Request	\$146,202	0.0	\$146,202	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$146,202	0.0	\$146,202	\$0	\$0	\$0

Offender Emergency Assistance

SB 17-254 FY 2017-18 General Appropriation Act	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2018-19 Base Request	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$96,768	0.0	\$96,768	\$0	\$0	\$0

Contract Services

SB 17-254 FY 2017-18 General Appropriation Act	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$190,000	0.0	\$190,000	\$0	\$0	\$0

Corrections FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Base Request	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$190,000	0.0	\$190,000	\$0	\$0	\$0

Offender Re-Employment Center

SB 17-254 FY 2017-18 General Appropriation Act	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY 2018-19 Base Request	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0

Community Reintegration Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$39,098	1.0	\$0	\$0	\$0	\$39,098
FY 2017-18 Initial Appropriation	\$39,098	1.0	\$0	\$0	\$0	\$39,098
FY 2018-19 Base Request	\$39,098	1.0	\$0	\$0	\$0	\$39,098
FY 2018-19 Governor's Budget Request	\$39,098	1.0	\$0	\$0	\$0	\$39,098

Subtotal -- 05. Community Services, (C) Community Re-entry Subprogram

SB 17-254 FY 2017-18 General Appropriation Act	\$3,227,058	42.6	\$3,177,960	\$10,000	\$0	\$39,098
FY 2017-18 Initial Appropriation	\$3,227,058	42.6	\$3,177,960	\$10,000	\$0	\$39,098
TA-09 Salary Survey Base Adjustment	\$39,775	0.0	\$39,775	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$16,970	0.0	\$16,970	\$0	\$0	\$0
FY 2018-19 Base Request	\$3,283,803	42.6	\$3,234,705	\$10,000	\$0	\$39,098
FY 2018-19 Governor's Budget Request	\$3,283,803	42.6	\$3,234,705	\$10,000	\$0	\$39,098

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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06. Parole Board**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,305,657	17.5	\$1,305,657	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,305,657	17.5	\$1,305,657	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$76,812	0.0	\$76,812	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$19,306	0.0	\$19,306	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,401,775	17.5	\$1,401,775	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,401,775	17.5	\$1,401,775	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$106,390	0.0	\$106,390	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$106,390	0.0	\$106,390	\$0	\$0	\$0
FY 2018-19 Base Request	\$106,390	0.0	\$106,390	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$106,390	0.0	\$106,390	\$0	\$0	\$0

Contract Services

SB 17-254 FY 2017-18 General Appropriation Act	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY 2018-19 Base Request	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$272,437	0.0	\$272,437	\$0	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal -- 06. Parole Board						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,684,484	17.5	\$1,684,484	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,684,484	17.5	\$1,684,484	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$76,812	0.0	\$76,812	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$19,306	0.0	\$19,306	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,780,602	17.5	\$1,780,602	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,780,602	17.5	\$1,780,602	\$0	\$0	\$0

07. Correctional Industries**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$10,649,298	155.0	\$0	\$3,478,295	\$7,171,003	\$0
FY 2017-18 Initial Appropriation	\$10,649,298	155.0	\$0	\$3,478,295	\$7,171,003	\$0
TA-09 Salary Survey Base Adjustment	\$110,853	0.0	\$0	\$110,853	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$41,010	0.0	\$0	\$41,010	\$0	\$0
FY 2018-19 Base Request	\$10,801,161	155.0	\$0	\$3,630,158	\$7,171,003	\$0
R-01 Staff Retention	\$38,968	0.0	\$0	\$0	\$38,968	\$0
FY 2018-19 Governor's Budget Request	\$10,840,129	155.0	\$0	\$3,630,158	\$7,209,971	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$6,689,926	0.0	\$0	\$1,817,327	\$4,872,599	\$0
FY 2017-18 Initial Appropriation	\$6,689,926	0.0	\$0	\$1,817,327	\$4,872,599	\$0
FY 2018-19 Base Request	\$6,689,926	0.0	\$0	\$1,817,327	\$4,872,599	\$0
FY 2018-19 Governor's Budget Request	\$6,689,926	0.0	\$0	\$1,817,327	\$4,872,599	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Raw Materials

SB 17-254 FY 2017-18 General Appropriation Act	\$38,878,810	0.0	\$0	\$8,441,080	\$30,437,730	\$0
FY 2017-18 Initial Appropriation	\$38,878,810	0.0	\$0	\$8,441,080	\$30,437,730	\$0
FY 2018-19 Base Request	\$38,878,810	0.0	\$0	\$8,441,080	\$30,437,730	\$0
FY 2018-19 Governor's Budget Request	\$38,878,810	0.0	\$0	\$8,441,080	\$30,437,730	\$0

Inmate Pay

SB 17-254 FY 2017-18 General Appropriation Act	\$2,498,992	0.0	\$0	\$861,343	\$1,637,649	\$0
FY 2017-18 Initial Appropriation	\$2,498,992	0.0	\$0	\$861,343	\$1,637,649	\$0
TA-03 CI PIE Wage Increase	\$94,000	0.0	\$0	\$94,000	\$0	\$0
FY 2018-19 Base Request	\$2,592,992	0.0	\$0	\$955,343	\$1,637,649	\$0
FY 2018-19 Governor's Budget Request	\$2,592,992	0.0	\$0	\$955,343	\$1,637,649	\$0

Capital Outlay

SB 17-254 FY 2017-18 General Appropriation Act	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2017-18 Initial Appropriation	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2018-19 Base Request	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2018-19 Governor's Budget Request	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0

Correctional Industries Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
FY 2017-18 Initial Appropriation	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
FY 2018-19 Base Request	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
FY 2018-19 Governor's Budget Request	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,650,611	0.0	\$0	\$115,923	\$292,966	\$1,241,722
FY 2017-18 Initial Appropriation	\$1,650,611	0.0	\$0	\$115,923	\$292,966	\$1,241,722
TA-01 Dept Indirects	(\$622,350)	0.0	\$0	\$8,044	\$20,328	(\$650,722)
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj	(\$8,371)	0.0	\$0	\$11,571	(\$19,752)	(\$190)
FY 2018-19 Base Request	\$1,019,890	0.0	\$0	\$135,538	\$293,542	\$590,810
FY 2018-19 Governor's Budget Request	\$1,019,890	0.0	\$0	\$135,538	\$293,542	\$590,810

Subtotal -- 07. Correctional Industries

SB 17-254 FY 2017-18 General Appropriation Act	\$64,273,837	155.0	\$0	\$15,051,062	\$45,481,053	\$3,741,722
FY 2017-18 Initial Appropriation	\$64,273,837	155.0	\$0	\$15,051,062	\$45,481,053	\$3,741,722
TA-01 Dept Indirects	(\$622,350)	0.0	\$0	\$8,044	\$20,328	(\$650,722)
TA-03 CI PIE Wage Increase	\$94,000	0.0	\$0	\$94,000	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$110,853	0.0	\$0	\$110,853	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$41,010	0.0	\$0	\$41,010	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj	(\$8,371)	0.0	\$0	\$11,571	(\$19,752)	(\$190)
FY 2018-19 Base Request	\$63,888,979	155.0	\$0	\$15,316,540	\$45,481,629	\$3,090,810
R-01 Staff Retention	\$38,968	0.0	\$0	\$0	\$38,968	\$0
FY 2018-19 Governor's Budget Request	\$63,927,947	155.0	\$0	\$15,316,540	\$45,520,597	\$3,090,810

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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08. Canteen Operation**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,037,260	28.0	\$0	\$2,037,260	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,037,260	28.0	\$0	\$2,037,260	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$59,074	0.0	\$0	\$59,074	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$21,854	0.0	\$0	\$21,854	\$0	\$0
FY 2018-19 Base Request	\$2,118,188	28.0	\$0	\$2,118,188	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,118,188	28.0	\$0	\$2,118,188	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY 2017-18 Initial Appropriation	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY 2018-19 Base Request	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY 2018-19 Governor's Budget Request	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0

Inmate Pay

SB 17-254 FY 2017-18 General Appropriation Act	\$73,626	0.0	\$0	\$73,626	\$0	\$0
FY 2017-18 Initial Appropriation	\$73,626	0.0	\$0	\$73,626	\$0	\$0
FY 2018-19 Base Request	\$73,626	0.0	\$0	\$73,626	\$0	\$0
FY 2018-19 Governor's Budget Request	\$73,626	0.0	\$0	\$73,626	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$69,649	0.0	\$0	\$69,649	\$0	\$0
FY 2017-18 Initial Appropriation	\$69,649	0.0	\$0	\$69,649	\$0	\$0

Corrections FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-01 Dept Indirects	\$4,840	0.0	\$0	\$4,840	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj	\$6,776	0.0	\$0	\$6,776	\$0	\$0
FY 2018-19 Base Request	\$81,265	0.0	\$0	\$81,265	\$0	\$0
FY 2018-19 Governor's Budget Request	\$81,265	0.0	\$0	\$81,265	\$0	\$0

Subtotal -- 08. Canteen Operation

SB 17-254 FY 2017-18 General Appropriation Act	\$15,032,522	28.0	\$0	\$15,032,522	\$0	\$0
FY 2017-18 Initial Appropriation	\$15,032,522	28.0	\$0	\$15,032,522	\$0	\$0
TA-01 Dept Indirects	\$4,840	0.0	\$0	\$4,840	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$59,074	0.0	\$0	\$59,074	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$21,854	0.0	\$0	\$21,854	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj	\$6,776	0.0	\$0	\$6,776	\$0	\$0
FY 2018-19 Base Request	\$15,125,066	28.0	\$0	\$15,125,066	\$0	\$0
FY 2018-19 Governor's Budget Request	\$15,125,066	28.0	\$0	\$15,125,066	\$0	\$0

TOTAL -- Corrections

SB 17-254 FY 2017-18 General Appropriation Act	\$862,934,388	6,246.2	\$767,386,310	\$39,760,660	\$51,620,128	\$4,167,290
HB 13-1154 Crimes Against Pregnant Women Act	\$76,655	0.0	\$76,655	\$0	\$0	\$0
HB 14-1037 Enforcing Laws Against Designer Drugs	\$21,484	0.0	\$21,484	\$0	\$0	\$0
HB 14-1214 Crimes Committed Against Emergency Medical Staff	\$20,052	0.0	\$20,052	\$0	\$0	\$0
HB 15-1043 Felony Offense For Repeat DUI Offenders	\$6,497,158	0.0	\$6,497,158	\$0	\$0	\$0
HB 15-1229 Retaliation Against A Prosecutor	\$22,068	0.0	\$22,068	\$0	\$0	\$0

Corrections

FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 15-1305 Unlawful Manufacture Marijuana Concentrate	\$22,068	0.0	\$22,068	\$0	\$0	\$0
HB 15-1341 Increase Penalty Sexual Exploitation Of Child	\$487,701	0.0	\$487,701	\$0	\$0	\$0
HB 16-1080 Assault By Strangulation	\$43,727	0.0	\$43,727	\$0	\$0	\$0
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	(\$5,865,182)	0.8	(\$5,865,182)	\$0	\$0	\$0
SB 14-049 Public Transportation and Utility Endangerment	\$64,452	0.0	\$64,452	\$0	\$0	\$0
SB 14-176 Chop Shop Criminal Penalties	\$64,452	0.0	\$64,452	\$0	\$0	\$0
SB 15-067 2nd Degree Assault Injury to Emergency Responder	\$329,363	0.0	\$329,363	\$0	\$0	\$0
SB 16-142 Miscellaneous Updates to Elections Laws	\$21,864	0.0	\$21,864	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$864,740,250	6,247.0	\$769,192,172	\$39,760,660	\$51,620,128	\$4,167,290
TA-01 Dept Indirects	(\$617,510)	0.0	\$617,510	\$12,884	(\$597,182)	(\$650,722)
TA-02 Lease Escalator	\$151,856	0.0	\$140,966	\$10,890	\$0	\$0
TA-03 CI PIE Wage Increase	\$94,000	0.0	\$0	\$94,000	\$0	\$0
TA-04 Education CF Split	\$0	0.0	\$0	\$0	\$0	\$0
TA-05 Certificates of Participation Payment	(\$878)	0.0	(\$878)	\$0	\$0	\$0
TA-06 SCF Restrictive Housing Staffing	(\$700)	0.3	(\$700)	\$0	\$0	\$0
TA-07 HB 17-1326 annualization	(\$460,820)	0.2	(\$460,820)	\$0	\$0	\$0
TA-08 SB 16-180 annualization	\$8,359	0.4	\$8,359	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$6,285,833	0.0	\$6,113,867	\$171,966	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$2,672,083	0.0	\$2,608,465	\$63,618	\$0	\$0
TA-11 Salary Survey Negative Base Adjustment	(\$6,294,313)	0.0	(\$6,122,116)	(\$172,197)	\$0	\$0
TA-12 Merit Pay Negative Base Adjustment	(\$2,777,553)	0.0	(\$2,711,425)	(\$66,128)	\$0	\$0
TA-13 FY 2018-19 Operating Common Policy Adjustments	(\$580,238)	0.0	(\$551,209)	(\$28,764)	(\$265)	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj	(\$1,114)	0.0	\$1,114	\$19,139	(\$20,866)	(\$501)
TA-15 OIT Statewide Common Policy Adjustment	\$4,671,258	0.0	\$4,643,225	\$28,033	\$0	\$0

Corrections**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-16 FY 2018-19 Total Compensation Request	\$12,175,737	0.0	\$11,694,341	\$481,396	\$0	\$0
TA-17 Legal Services Common Policy Adjustment	\$188,497	0.0	\$182,088	\$6,409	\$0	\$0
FY 2018-19 Base Request	\$880,254,747	6,247.9	\$785,354,959	\$40,381,906	\$51,001,815	\$3,516,067
NP-01 Cybersecurity Liability Insurance Policy	\$95,802	0.0	\$92,027	\$3,775	\$0	\$0
NP-02 Operating System Suite	\$1,116,829	0.0	\$1,110,129	\$6,700	\$0	\$0
NP-03 Annual Fleet Vehicle Request	\$445,322	0.0	\$415,090	\$30,232	\$0	\$0
R-01 Staff Retention	\$3,336,294	0.0	\$3,292,961	\$4,365	\$38,968	\$0
R-02 Prison Capacity	\$19,364,000	0.0	\$19,364,000	\$0	\$0	\$0
R-03 Hepatitis C Treatment	\$16,514,144	0.0	\$16,514,144	\$0	\$0	\$0
R-04 Medical Caseload	\$1,647,588	0.0	\$1,647,588	\$0	\$0	\$0
R-05 Food Service for LVCF Population	\$172,514	0.0	\$172,514	\$0	\$0	\$0
R-06 DeCORuM Operating	\$90,723	0.0	\$90,723	\$0	\$0	\$0
R-07 Interstate Compact Position Transfer	(\$92,913)	(2.0)	(\$92,913)	\$0	\$0	\$0
R-08 Parole Caseload	\$0	0.0	\$0	\$0	\$0	\$0
R-09 Community Supervision Caseload	(\$2,061,362)	(17.4)	(\$2,061,362)	\$0	\$0	\$0
R-10 Provider Rate Increase	\$1,130,641	0.0	\$1,095,584	\$0	\$35,057	\$0
FY 2018-19 Governor's Budget Request	\$922,014,329	6,228.5	\$826,995,444	\$40,426,978	\$51,075,840	\$3,516,067