Corrections					Reconcili	ation Detai
FY 2018-19 Budget Request						
	Tatal Famile	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Total Funds	FIE	General Fund	Cash Funds	runas	rederal runds
01. Management, (A) Executive Directive	ctor's Office Sul	bprogram				
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$3,443,975	26.8	\$3,200,170	\$0	\$243,805	\$
FY 2017-18 Initial Appropriation	\$3,443,975	26.8	\$3,200,170	\$0	\$243,805	\$
TA-09 Salary Survey Base Adjustment	\$35,460	0.0	\$35,460	\$0	\$0	\$
TA-10 Merit Pay Base Adjustment	\$20,809	0.0	\$20,809	\$0	\$0	\$
FY 2018-19 Base Request	\$3,500,244	26.8	\$3,256,439	\$0	\$243,805	\$
	40 500 044	20.0	\$3,256,439	\$0	\$243,805	\$
Restorative Justice Program and	\$3,500,244	26.8	\$3,230,439	40	Ψ 2 -10,000	•
Restorative Justice Program and Victim-Offender Dialogues					·	
Restorative Justice Program and Victim-Offender Dialogues SB 17-254 FY 2017-18 General Appropriation Act	\$75,000	1.2	\$75,000	\$0	\$0	\$
Restorative Justice Program and Victim-Offender Dialogues SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$75,000 \$75,000	1.2 1.2	\$75,000 \$75,000	\$0 \$0	\$0 \$0	\$
Restorative Justice Program and Victim-Offender Dialogues SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation FY 2018-19 Base Request	\$75,000 \$75,000 \$75,000	1.2 1.2 1.2	\$75,000 \$75,000 \$75,000	\$0 \$0 \$0	\$0 \$0 \$0	\$6 \$6 \$6
Restorative Justice Program and Victim-Offender Dialogues SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$75,000 \$75,000	1.2 1.2	\$75,000 \$75,000	\$0 \$0	\$0 \$0	\$
Restorative Justice Program and Victim-Offender Dialogues SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation FY 2018-19 Base Request	\$75,000 \$75,000 \$75,000	1.2 1.2 1.2	\$75,000 \$75,000 \$75,000	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$ \$
Restorative Justice Program and Victim-Offender Dialogues SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation FY 2018-19 Base Request FY 2018-19 Governor's Budget Request	\$75,000 \$75,000 \$75,000	1.2 1.2 1.2	\$75,000 \$75,000 \$75,000	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$ \$ \$
Restorative Justice Program and Victim-Offender Dialogues SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Health, Life, and Dental	\$75,000 \$ 75,000 \$ 75,000 \$ 75,000	1.2 1.2 1.2 1.2	\$75,000 \$75,000 \$75,000 \$75,000	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$ \$ \$ \$
Restorative Justice Program and Victim-Offender Dialogues SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Health, Life, and Dental SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$75,000 \$ 75,000 \$ 75,000 \$ 75,000 \$ 54,108,968	1.2 1.2 1.2 1.2 0.0	\$75,000 \$75,000 \$75,000 \$75,000 \$52,536,256 \$52,536,256	\$0 \$0 \$0 \$0 \$0 \$1,572,712	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
Restorative Justice Program and Victim-Offender Dialogues SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Health, Life, and Dental SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-16 FY 2018-19 Total Compensation Request	\$75,000 \$ 75,000 \$ 75,000 \$ 75,000 \$54,108,968 \$ 54,108,968 \$ 1 ,666,559	1.2 1.2 1.2 1.2 0.0 0.0	\$75,000 \$ 75,000 \$ 75,000 \$ 75,000 \$ 52,536,256 \$ 52,536,256 \$ 1,556,187	\$0 \$0 \$0 \$0 \$0 \$1,572,712 \$1,572,712	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
Restorative Justice Program and Victim-Offender Dialogues SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Health, Life, and Dental SB 17-254 FY 2017-18 General Appropriation Act	\$75,000 \$ 75,000 \$ 75,000 \$ 75,000 \$ 54,108,968	1.2 1.2 1.2 1.2 0.0	\$75,000 \$75,000 \$75,000 \$75,000 \$52,536,256 \$52,536,256	\$0 \$0 \$0 \$0 \$0 \$1,572,712	\$0 \$0 \$0 \$0 \$0	\$ \$ \$

Corrections					Reconcil	iation Detai
FY 2018-19 Budget Request					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Short-term Disability						
SB 17-254 FY 2017-18 General Appropriation Act	\$628,089	0.0	\$610,911	\$17,178	\$0	\$
FY 2017-18 Initial Appropriation	\$628,089	0.0	\$610,911	\$17,178	\$0	\$
TA-16 FY 2018-19 Total Compensation Request	(\$70,061)	0.0	(\$69,010)	(\$1,051)	\$0	\$
FY 2018-19 Base Request	\$558,028	0.0	\$541,901	\$16,127	\$0	\$
R-01 Staff Retention	\$5,108	0.0	\$5,040	\$68	\$0	\$
R-09 Community Supervision Caseload	(\$1,547)	0.0	(\$1,547)	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$561,589	0.0	\$545,394	\$16,195	\$0	\$
SB 17-254 FY 2017-18 General Appropriation Act	\$16,892,514	0.0	\$16,439,123	\$453,391	\$0	\$
FY 2017-18 Initial Appropriation	\$16,892,514	0.0	\$16,439,123	\$453,391	\$0	\$
TA-16 FY 2018-19 Total Compensation Request	(\$95,735)	0.0	(\$119,622)	\$23,887	\$0	\$
FY 2018-19 Base Request	\$16,796,779	0.0	\$16,319,501	\$477,278	\$0	\$
R-01 Staff Retention	\$136,999	0.0	\$135,221	\$1,778	\$0	\$
R-09 Community Supervision Caseload	(\$40,709)	0.0	(\$40,709)	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$16,893,069	0.0	\$16,414,013	\$479,056	\$0	\$
Supplemental Amortization Equalization	n Disbursement					
SB 17-254 FY 2017-18 General Appropriation Act	\$16,892,514	0.0	\$16,439,123	\$453,391	\$0	\$
FY 2017-18 Initial Appropriation	\$16,892,514	0.0	\$16,439,123	\$453,391	\$0	\$
• • • • • • • • • • • • • • • • • • • •						
TA-16 FY 2018-19 Total Compensation Request	(\$95,735)	0.0	(\$119,622)	\$23,887	\$0	\$

Corrections					Reconcil	iation Detail
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 Staff Retention	\$136,999	0.0	\$135,221	\$1,778	\$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	\$(
FY 2018-19 Base Request	\$8,070,903	0.0	\$8,015,331	\$55,572	\$0	\$0

Corrections					Reconcil	iation Detail
FY 2018-19 Budget Request						
zo .o .o zaagot noqueet					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
R-01 Staff Retention	\$101,894	0.0	\$101,153	\$741	\$0	\$(
FY 2018-19 Governor's Budget Request	\$8,172,797	0.0	\$8,116,484	\$56,313	\$0	\$(
Workers' Compensation						
SB 17-254 FY 2017-18 General Appropriation Act	\$6,857,483	0.0	\$6,640,787	\$216,696	\$0	\$(
FY 2017-18 Initial Appropriation	\$6,857,483	0.0	\$6,640,787	\$216,696	\$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	\$(
	\$7,417,013	0.0	\$7,182,636	\$234,377	\$0	\$0
FY 2018-19 Governor's Budget Request	\$7,417,013	0.0	ψ1,102,030	Ψ254,577	Ψ	ψι
Operating Expenses				. ,		
Operating Expenses SB 17-254 FY 2017-18 General Appropriation Act	\$357,759	0.0	\$267,759	\$0	\$5,000	\$85,000
Operating Expenses SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$357,759 \$357,759	0.0 0.0	\$267,759 \$267,759	\$0 \$0	\$5,000 \$5,000	\$85,000 \$85,00 0
Operating Expenses SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation FY 2018-19 Base Request	\$357,759 \$357,759 \$357,759	0.0 0.0 0.0	\$267,759 \$267,759 \$267,759	\$0 \$0 \$0	\$5,000 \$5,000 \$5,000	\$85,000 \$85,00 0 \$85,00 0
Operating Expenses SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation FY 2018-19 Base Request FY 2018-19 Governor's Budget Request	\$357,759 \$357,759	0.0 0.0	\$267,759 \$267,759	\$0 \$0	\$5,000 \$5,000	\$85,000 \$85,00 0 \$85,00 0
Operating Expenses SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation FY 2018-19 Base Request	\$357,759 \$357,759 \$357,759	0.0 0.0 0.0	\$267,759 \$267,759 \$267,759	\$0 \$0 \$0	\$5,000 \$5,000 \$5,000	\$85,000 \$85,00 0 \$85,00 0
Operating Expenses SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Legal Services	\$357,759 \$357,759 \$357,759	0.0 0.0 0.0	\$267,759 \$267,759 \$267,759	\$0 \$0 \$0	\$5,000 \$5,000 \$5,000	\$85,000 \$85,00 0 \$85,00 0
Operating Expenses SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation FY 2018-19 Base Request FY 2018-19 Governor's Budget Request	\$357,759 \$357,759 \$357,759 \$357,759	0.0 0.0 0.0 0.0	\$267,759 \$267,759 \$267,759 \$267,759	\$0 \$0 \$0 \$0	\$5,000 \$5,000 \$5,000 \$5,000	\$85,000 \$ 85,00 0 \$ 85,00 0
Operating Expenses SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Legal Services SB 17-254 FY 2017-18 General Appropriation Act	\$357,759 \$357,759 \$357,759 \$357,759	0.0 0.0 0.0 0.0	\$267,759 \$267,759 \$267,759 \$267,759	\$0 \$0 \$0 \$0 \$0	\$5,000 \$5,000 \$5,000 \$5,000	
Operating Expenses SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Legal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$357,759 \$357,759 \$357,759 \$357,759 \$1,890,448 \$1,890,448	0.0 0.0 0.0 0.0 0.0	\$267,759 \$267,759 \$267,759 \$267,759 \$1,826,938 \$1,826,938	\$0 \$0 \$0 \$0 \$0 \$0 \$63,510	\$5,000 \$5,000 \$5,000 \$5,000	\$85,000 \$85,000 \$85,000 \$85,000

Corrections					Reconcil	iation Detail
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment To Risk Management and Prop		112	Concrar i una	Odon i dilas	Tundo	r cuciui i unuo
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
CD 47 054 5V 0047 40 Consul Assuration Ast	\$4,841,708	0.0	\$4,572,941	\$268,767	ФО.	
			. , , ,	. ,	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,841,708	0.0	\$4,572,941	\$268,767	\$0	\$0
FY 2017-18 Initial Appropriation TA-02 Lease Escalator	\$4,841,708 \$151,856	0.0 0.0	\$4,572,941 \$140,966	\$268,767 \$10,890	\$0 \$0	\$0
FY 2017-18 Initial Appropriation TA-02 Lease Escalator FY 2018-19 Base Request	\$4,841,708	0.0	\$4,572,941	\$268,767	\$0	\$c \$c \$c
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-02 Lease Escalator FY 2018-19 Base Request FY 2018-19 Governor's Budget Request	\$4,841,708 \$151,856	0.0 0.0	\$4,572,941 \$140,966	\$268,767 \$10,890	\$0 \$0	\$c \$c \$c
FY 2017-18 Initial Appropriation TA-02 Lease Escalator FY 2018-19 Base Request	\$4,841,708 \$151,856 \$4,993,564	0.0 0.0 0.0	\$4,572,941 \$140,966 \$4,713,907	\$268,767 \$10,890 \$279,657	\$0 \$0 \$0	\$0 \$0 \$ 0
FY 2017-18 Initial Appropriation TA-02 Lease Escalator FY 2018-19 Base Request FY 2018-19 Governor's Budget Request	\$4,841,708 \$151,856 \$4,993,564	0.0 0.0 0.0	\$4,572,941 \$140,966 \$4,713,907	\$268,767 \$10,890 \$279,657	\$0 \$0 \$0	\$0 \$0 \$0 \$0
FY 2017-18 Initial Appropriation TA-02 Lease Escalator FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Capitol Complex Leased Space	\$4,841,708 \$151,856 \$4,993,564 \$4,993,564	0.0 0.0 0.0 0.0	\$4,572,941 \$140,966 \$4,713,907 \$4,713,907	\$268,767 \$10,890 \$279,657 \$279,657	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
FY 2017-18 Initial Appropriation TA-02 Lease Escalator FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Capitol Complex Leased Space SB 17-254 FY 2017-18 General Appropriation Act	\$4,841,708 \$151,856 \$4,993,564 \$4,993,564 \$4,993,564	0.0 0.0 0.0 0.0	\$4,572,941 \$140,966 \$4,713,907 \$4,713,907	\$268,767 \$10,890 \$279,657 \$279,657	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
FY 2017-18 Initial Appropriation TA-02 Lease Escalator FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Capitol Complex Leased Space SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-13 FY 2018-19 Operating Common Policy Adjustments	\$4,841,708 \$151,856 \$4,993,564 \$4,993,564 \$4,993,564 \$63,551 \$63,551 (\$5,945)	0.0 0.0 0.0 0.0	\$4,572,941 \$140,966 \$4,713,907 \$4,713,907	\$268,767 \$10,890 \$279,657 \$279,657	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
FY 2017-18 Initial Appropriation TA-02 Lease Escalator FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Capitol Complex Leased Space SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-13 FY 2018-19 Operating Common Policy	\$4,841,708 \$151,856 \$4,993,564 \$4,993,564 \$4,993,564 \$63,551	0.0 0.0 0.0 0.0	\$4,572,941 \$140,966 \$4,713,907 \$4,713,907 \$45,398 \$45,398	\$268,767 \$10,890 \$279,657 \$279,657 \$18,153	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0

Corrections					Reconcil	iation Detai
FY 2018-19 Budget Request						
	Total Funda	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Planning and Analysis Contracts	Total Funds	FIE	General Fund	Casii Fullus	ruius	reuerai ruiius
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	\$
FY 2018-19 Base Request	\$82,410	0.0	\$82,410	\$0	\$0	\$(
FY 2018-19 Governor's Budget Request	\$82,410	0.0	\$82,410	\$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	\$(
FY 2018-19 Base Request	\$681,102	0.0	\$681,102	\$0	\$0	\$(
FY 2018-19 Governor's Budget Request	\$681,102	0.0	\$681,102	\$0	\$0	\$(
Payments to Coroners for Investigations	5					
SB 17-254 FY 2017-18 General Appropriation Act	\$32,175	0.0	\$32,175	\$0	\$0	\$(
FY 2017-18 Initial Appropriation	\$32,175	0.0	\$32,175	\$0	\$0	\$(
FY 2018-19 Base Request	\$32,175	0.0	\$32,175	\$0	\$0	\$(
FY 2018-19 Governor's Budget Request	\$32,175	0.0	\$32,175	\$0	\$0	\$(
Subtotal 01. Management, (A) Executi	ive Director's Offi	ice Subpro	gram			
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	\$(

Corrections					Reconcili	iation Detail
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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

SB 17-254 FY 2017-18 General Appropriation Act	\$1,090,250	15.7	\$1,090,250	\$0	\$0	\$
FY 2017-18 Initial Appropriation	\$1,090,250	15.7	\$1,090,250	\$0	\$0	\$
TA-09 Salary Survey Base Adjustment	\$18,213	0.0	\$18,213	\$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	\$(
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	\$
FY 2017-18 Initial Appropriation	\$213,443	0.0	\$183,976	\$29,467	\$0	\$(

Corrections					Reconcil	iation Detail
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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) Exte	rnal Capacity Subpr	ogram, (1)	Private Prison N	Monitoring Unit		
		7 7		J		

FY 2018-19 Governor's Budget Request	\$1,329,677	15.7	\$1,300,210	\$29,467	\$0	\$0
FY 2018-19 Base Request	\$1,329,677	15.7	\$1,300,210	\$29,467	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$7,771	0.0	\$7,771	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$18,213	0.0	\$18,213	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,303,693	15.7	\$1,274,226	\$29,467	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$1,303,693	15.7	\$1,274,226	\$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					Reconcil	iation Deta
FY 2018-19 Budget Request					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
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	\$
HB 17-1326 Justice Reinvestment Crime						
Prevention Initiative	(\$2,165,720)	0.0	(\$2,165,720)	\$0	\$0	\$
FY 2017-18 Initial Appropriation	\$59,054,933	0.0	\$56,977,213	\$2,077,720	\$0	\$
FY 2018-19 Base Request	\$59,054,933	0.0	\$56,977,213	\$2,077,720	\$0	\$
R-02 Prison Capacity	\$5,866,815	0.0	\$5,866,815	\$0	\$0	\$
R-10 Provider Rate Increase	\$569,772	0.0	\$569,772	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$65,491,520	0.0	\$63,413,800	\$2,077,720	\$0	\$
Payments to Pre-Release Parole Revoca	tion Facilities					
SB 17-254 FY 2017-18 General Appropriation Act	\$11,742,058	0.0	\$11,742,058	\$0	\$0	\$
SB 17-254 FY 2017-18 General Appropriation Act HB 17-1326 Justice Reinvestment Crime	\$11,742,058					\$
SB 17-254 FY 2017-18 General Appropriation Act HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$11,742,058 (\$1,082,860)	0.0	(\$1,082,860)	\$0	\$0	\$
SB 17-254 FY 2017-18 General Appropriation Act HB 17-1326 Justice Reinvestment Crime Prevention Initiative FY 2017-18 Initial Appropriation	\$11,742,058 (\$1,082,860) \$10,659,198	0.0 0.0	(\$1,082,860) \$10,659,198	\$0 \$0	\$0 \$0	§ \$
SB 17-254 FY 2017-18 General Appropriation Act HB 17-1326 Justice Reinvestment Crime Prevention Initiative FY 2017-18 Initial Appropriation FY 2018-19 Base Request	\$11,742,058 (\$1,082,860) \$10,659,198 \$10,659,198	0.0 0.0 0.0	(\$1,082,860) \$10,659,198 \$10,659,198	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$ \$
SB 17-254 FY 2017-18 General Appropriation Act HB 17-1326 Justice Reinvestment Crime Prevention Initiative FY 2017-18 Initial Appropriation FY 2018-19 Base Request R-02 Prison Capacity	\$11,742,058 (\$1,082,860) \$10,659,198 \$10,659,198 \$1,243,920	0.0 0.0 0.0 0.0	(\$1,082,860) \$10,659,198 \$10,659,198 \$1,243,920	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$ \$ \$ \$
SB 17-254 FY 2017-18 General Appropriation Act HB 17-1326 Justice Reinvestment Crime Prevention Initiative FY 2017-18 Initial Appropriation FY 2018-19 Base Request R-02 Prison Capacity R-10 Provider Rate Increase	\$11,742,058 (\$1,082,860) \$10,659,198 \$10,659,198	0.0 0.0 0.0	(\$1,082,860) \$10,659,198 \$10,659,198	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$ \$
SB 17-254 FY 2017-18 General Appropriation Act HB 17-1326 Justice Reinvestment Crime Prevention Initiative FY 2017-18 Initial Appropriation FY 2018-19 Base Request R-02 Prison Capacity R-10 Provider Rate Increase FY 2018-19 Governor's Budget Request	\$11,742,058 (\$1,082,860) \$10,659,198 \$10,659,198 \$1,243,920 \$106,592 \$12,009,710	0.0 0.0 0.0 0.0 0.0	(\$1,082,860) \$10,659,198 \$10,659,198 \$1,243,920 \$106,592	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
SB 17-254 FY 2017-18 General Appropriation Act HB 17-1326 Justice Reinvestment Crime Prevention Initiative FY 2017-18 Initial Appropriation FY 2018-19 Base Request R-02 Prison Capacity R-10 Provider Rate Increase FY 2018-19 Governor's Budget Request Payments to Community Return to Cust	\$11,742,058 (\$1,082,860) \$10,659,198 \$10,659,198 \$1,243,920 \$106,592 \$12,009,710	0.0 0.0 0.0 0.0 0.0	(\$1,082,860) \$10,659,198 \$10,659,198 \$1,243,920 \$106,592 \$12,009,710	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	(!
SB 17-254 FY 2017-18 General Appropriation Act HB 17-1326 Justice Reinvestment Crime Prevention Initiative FY 2017-18 Initial Appropriation FY 2018-19 Base Request R-02 Prison Capacity R-10 Provider Rate Increase FY 2018-19 Governor's Budget Request Payments to Community Return to Cust SB 17-254 FY 2017-18 General Appropriation Act	\$11,742,058 (\$1,082,860) \$10,659,198 \$10,659,198 \$1,243,920 \$106,592 \$12,009,710	0.0 0.0 0.0 0.0 0.0	(\$1,082,860) \$10,659,198 \$10,659,198 \$1,243,920 \$106,592	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
SB 17-254 FY 2017-18 General Appropriation Act HB 17-1326 Justice Reinvestment Crime Prevention Initiative FY 2017-18 Initial Appropriation FY 2018-19 Base Request R-02 Prison Capacity R-10 Provider Rate Increase FY 2018-19 Governor's Budget Request Payments to Community Return to Cust GB 17-254 FY 2017-18 General Appropriation Act HB 17-1326 Justice Reinvestment Crime	\$11,742,058 (\$1,082,860) \$10,659,198 \$10,659,198 \$1,243,920 \$106,592 \$12,009,710 ody Facilities \$3,241,110	0.0 0.0 0.0 0.0 0.0	(\$1,082,860) \$10,659,198 \$10,659,198 \$1,243,920 \$106,592 \$12,009,710	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	9 9 9 9 9
SB 17-254 FY 2017-18 General Appropriation Act HB 17-1326 Justice Reinvestment Crime Prevention Initiative FY 2017-18 Initial Appropriation FY 2018-19 Base Request R-02 Prison Capacity R-10 Provider Rate Increase FY 2018-19 Governor's Budget Request Payments to Community Return to Cust SB 17-254 FY 2017-18 General Appropriation Act HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$11,742,058 (\$1,082,860) \$10,659,198 \$10,659,198 \$1,243,920 \$106,592 \$12,009,710 ody Facilities \$3,241,110 (\$2,775,738)	0.0 0.0 0.0 0.0 0.0 0.0	(\$1,082,860) \$10,659,198 \$10,659,198 \$1,243,920 \$106,592 \$12,009,710 \$3,241,110 (\$2,775,738)	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
SB 17-254 FY 2017-18 General Appropriation Act HB 17-1326 Justice Reinvestment Crime Prevention Initiative FY 2017-18 Initial Appropriation FY 2018-19 Base Request	\$11,742,058 (\$1,082,860) \$10,659,198 \$10,659,198 \$1,243,920 \$106,592 \$12,009,710 ody Facilities \$3,241,110	0.0 0.0 0.0 0.0 0.0	(\$1,082,860) \$10,659,198 \$10,659,198 \$1,243,920 \$106,592 \$12,009,710	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	

Corrections					Reconcili	iation Detai
FY 2018-19 Budget Request						
zo .o .o zaugot koduce.					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$
Inmate Education and Benefit Programs	at In-State Privat	te Prisons				
SB 17-254 FY 2017-18 General Appropriation Act	\$541,566	0.0	\$541,566	\$0	\$0	\$
FY 2017-18 Initial Appropriation	\$541,566	0.0	\$541,566	\$0	\$0	\$
FY 2018-19 Base Request	\$541,566	0.0	\$541,566	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$541,566	0.0	\$541,566	\$0	\$0	\$
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation FY 2018 10 Page Page 15	\$121,151 \$121,151	0.0	\$121,151 \$121,151	\$0 \$0	\$0 \$0	\$ \$
FY 2017-18 Initial Appropriation	\$121,151	0.0	\$121,151	\$0	\$0	
FY 2018-19 Base Request FY 2018-19 Governor's Budget Request	\$121,151 \$121,151	0.0	\$121,151	\$0	\$0	\$
					อบ	\$
Subtotal 01. Management, (B) Externa	·		\$121,151 Payments to Ho	\$0 use State Prisone	\$0 ers	\$
Subtotal 01. Management, (B) Externa SB 17-254 FY 2017-18 General Appropriation Act	·		. ,	, -	, -	\$
Subtotal 01. Management, (B) Externa SB 17-254 FY 2017-18 General Appropriation Act HB 17-1326 Justice Reinvestment Crime	ll Capacity Subpr \$91,900,232	ogram, (2)	Payments to Ho	use State Prisono \$2,077,720	ers \$0	\$
Subtotal 01. Management, (B) Externa SB 17-254 FY 2017-18 General Appropriation Act HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$91,900,232 (\$6,010,723)	ogram, (2)	Payments to Ho \$89,822,512 (\$6,010,723)	\$2,077,720	\$ 0	\$
Subtotal 01. Management, (B) Externa SB 17-254 FY 2017-18 General Appropriation Act HB 17-1326 Justice Reinvestment Crime Prevention Initiative FY 2017-18 Initial Appropriation	\$91,900,232 (\$6,010,723) \$85,889,509	0.0 0.0 0.0 0.0	\$89,822,512 (\$6,010,723) \$83,811,789	\$2,077,720 \$0 \$2,077,720	\$0 \$0 \$0 \$0	\$ \$
Subtotal 01. Management, (B) Externa SB 17-254 FY 2017-18 General Appropriation Act HB 17-1326 Justice Reinvestment Crime Prevention Initiative FY 2017-18 Initial Appropriation TA-07 HB 17-1326 annualization	\$91,900,232 (\$6,010,723) \$85,889,509 (\$465,372)	0.0 0.0 0.0 0.0 0.0	\$89,822,512 (\$6,010,723) \$83,811,789 (\$465,372)	\$2,077,720 \$0 \$2,077,720 \$0	\$0 \$0 \$0 \$0 \$0	9 9 9
Subtotal 01. Management, (B) Externa SB 17-254 FY 2017-18 General Appropriation Act HB 17-1326 Justice Reinvestment Crime Prevention Initiative FY 2017-18 Initial Appropriation TA-07 HB 17-1326 annualization FY 2018-19 Base Request	\$91,900,232 (\$6,010,723) \$85,889,509 (\$465,372) \$85,424,137	0.0 0.0 0.0 0.0 0.0 0.0	\$89,822,512 (\$6,010,723) \$83,811,789 (\$465,372) \$83,346,417	\$2,077,720 \$0 \$2,077,720 \$0 \$2,077,720 \$0 \$2,077,720	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$
	\$91,900,232 (\$6,010,723) \$85,889,509 (\$465,372)	0.0 0.0 0.0 0.0 0.0	\$89,822,512 (\$6,010,723) \$83,811,789 (\$465,372)	\$2,077,720 \$0 \$2,077,720 \$0	\$0 \$0 \$0 \$0 \$0	

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

01. Management, (C) Inspector General Subprogram

Tersonal Gervices						
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					Reconcil	iation Detai
FY 2018-19 Budget Request					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Subtotal 01. Management, (C) Inspec	tor General Subp	rogram				
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
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$309,434	2.6	\$309,434	\$0	\$0	\$
FY 2017-18 Initial Appropriation	\$309,434	2.6	\$309,434	\$0	\$0	\$(
TA-09 Salary Survey Base Adjustment	\$5,169	0.0	\$5,169	\$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	\$(
FY 2018-19 Governor's Budget Request	\$316,808	2.6	\$316,808	\$0	\$0	\$(
Utilities						
SB 17-254 FY 2017-18 General Appropriation Act	\$22,062,941	0.0	\$20,658,871	\$1,404,070	\$0	•
			+ ,,	Ψ.,.σ.,σ.σ	ΨΟ	\$0

0.0

\$20,658,871

\$20,658,871

\$1,404,070

\$1,404,070

\$0

\$0

\$0

\$0

\$22,062,941

\$22,062,941

FY 2018-19 Base Request

Corrections					Reconcil	iation Detai
FY 2018-19 Budget Request						
. i 2010 io Budget Roqueet					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Subtatal 02 Institutions (A) Hillitias	Subprogram					
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	9
FY 2017-18 Initial Appropriation	\$22,372,375	2.6	\$20,968,305	\$1,404,070	\$0	\$
TA-09 Salary Survey Base Adjustment	\$5,169	0.0	\$5,169	\$0	\$0	\$
TA-10 Merit Pay Base Adjustment	\$2,205	0.0	\$2,205	\$0	\$0	\$
FY 2018-19 Base Request	\$22,379,749	2.6	\$20,975,679	\$1,404,070	\$0	\$
FY 2018-19 Governor's Budget Request	\$22,379,749	2.6	\$20,975,679	\$1,404,070	\$0	\$
02. Institutions, (B) Maintenance Su Personal Services	bprogram					
, , ,	bprogram					
Personal Services	bprogram \$19,673,603	276.8	\$19,673,603	\$0	\$0	\$
Personal Services SB 17-254 FY 2017-18 General Appropriation Act	. •	276.8 276.8	\$19,673,603 \$19,673,603	\$0 \$0	\$0 \$0	
Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$19,673,603					\$
Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-09 Salary Survey Base Adjustment	\$19,673,603 \$19,673,603	276.8	\$19,673,603	\$0	\$0	\$
Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment	\$19,673,603 \$19,673,603 \$298,656	276.8 0.0	\$19,673,603 \$298,656	\$0 \$0	\$0 \$0	\$ \$ \$
Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request	\$19,673,603 \$19,673,603 \$298,656 \$132,220	276.8 0.0 0.0	\$19,673,603 \$298,656 \$132,220	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$ \$ \$
Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request R-01 Staff Retention	\$19,673,603 \$19,673,603 \$298,656 \$132,220 \$20,104,479	276.8 0.0 0.0 276.8	\$19,673,603 \$298,656 \$132,220 \$20,104,479	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$ \$ \$ \$
Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request R-01 Staff Retention FY 2018-19 Governor's Budget Request	\$19,673,603 \$19,673,603 \$298,656 \$132,220 \$20,104,479 \$68,483	276.8 0.0 0.0 276.8 0.0	\$19,673,603 \$298,656 \$132,220 \$20,104,479 \$68,483	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request R-01 Staff Retention FY 2018-19 Governor's Budget Request	\$19,673,603 \$19,673,603 \$298,656 \$132,220 \$20,104,479 \$68,483	276.8 0.0 0.0 276.8 0.0	\$19,673,603 \$298,656 \$132,220 \$20,104,479 \$68,483	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request R-01 Staff Retention FY 2018-19 Governor's Budget Request Operating Expenses SB 17-254 FY 2017-18 General Appropriation Act	\$19,673,603 \$19,673,603 \$298,656 \$132,220 \$20,104,479 \$68,483 \$20,172,962	276.8 0.0 0.0 276.8 0.0	\$19,673,603 \$298,656 \$132,220 \$20,104,479 \$68,483 \$20,172,962	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$
Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request R-01 Staff Retention FY 2018-19 Governor's Budget Request Operating Expenses SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$19,673,603 \$19,673,603 \$298,656 \$132,220 \$20,104,479 \$68,483 \$20,172,962	276.8 0.0 0.0 276.8 0.0 276.8	\$19,673,603 \$298,656 \$132,220 \$20,104,479 \$68,483 \$20,172,962	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request R-01 Staff Retention	\$19,673,603 \$19,673,603 \$298,656 \$132,220 \$20,104,479 \$68,483 \$20,172,962	276.8 0.0 0.0 276.8 0.0 276.8	\$19,673,603 \$298,656 \$132,220 \$20,104,479 \$68,483 \$20,172,962	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9

Corrections					Reconcil	iation Detail
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	\$(
FY 2018-19 Base Request	\$2,059,181	0.0	\$2,059,181	\$0	\$0	\$(
FY 2018-19 Governor's Budget Request	\$2,059,181	0.0	\$2,059,181	\$0	\$0	\$0
Subtotal 02. Institutions, (B) Maintena	ance Subprogram	l				
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	\$(
TA-10 Merit Pay Base Adjustment	\$132,220	0.0	\$132,220	\$0	\$0	\$(
FY 2018-19 Base Request	\$29,278,182	276.8	\$29,278,182	\$0	\$0	\$(
R-01 Staff Retention	\$68,483	0.0	\$68,483	\$0	\$0	\$(
Trong Claim Trong Claim						

02. Institutions, (C) Housing and Security Subprogram

\$159,827,011	2,974.4	\$159,824,064	\$2,947	\$0	\$0
\$76,655	0.0	\$76,655	\$0	\$0	\$0
\$21,484	0.0	\$21,484	\$0	\$0	\$0
\$20,052	0.0	\$20,052	\$0	\$0	\$0
	\$76,655 \$21,484	\$76,655 0.0 \$21,484 0.0	\$76,655 0.0 \$76,655 \$21,484 0.0 \$21,484	\$76,655 0.0 \$76,655 \$0 \$21,484 0.0 \$21,484 \$0	\$76,655 0.0 \$76,655 \$0 \$0 \$21,484 0.0 \$21,484 \$0 \$0

Corrections					Reconcil	iation Detail
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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 Penalities	\$64,452	0.0	\$64,452	\$0	\$0	\$0
SB 15-067 2nd Degree Assault Injury to						
Emerergency 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 a	and Security Sub	program					
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 Penalities	\$64,452	0.0	\$64,452	\$0	\$0	\$0	
SB 15-067 2nd Degree Assault Injury to	+ - , -		+- , -	* -	* -	, .	
Emerergency 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					Reconcil	iation Detail
FY 2018-19 Budget Request					_	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions, (D) Food Service Su	7 0 100 7 00 100	112	Ocheran Luna	Oddii i uiidd	i unus	i caciai i anas
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 SR 17 254 EV 2017 18 Conoral Appropriation Act	¢17.904.F57	0.0	¢17.904.557	¢o.	¢ο	ф.
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 FY 2018-19 Base Request	\$17,804,557	0.0	\$17,804,557	\$0	\$0 \$0	\$0
FY 2018-19 Governor's Budget Request	\$17,804,557 \$17,804,557	0.0	\$17,804,557 \$17,804,557	\$0 \$0	\$0 \$0	\$0 \$0
Food Service Pueblo Campus	φ17,004,007	0.0	φ17,004,337	φU	Ψ	φu
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 De			
FY 2018-19 Budget Request	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds		
Subtotal 02. Institutions, (D) Food Ser			Concrar i una	Odon i dildo	i unuo	T Cuciui i unuo		
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

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					Reconcili	ation Detail
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
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
FY 2018-19 Governor's Budget Request Purchase of Medical Services from Othe SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation FY 2018-19 Base Request			\$35,320,005 \$23,926,924 \$23,926,924 \$23,926,924	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0
Purchase of Medical Services from Othe SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	er Medical Facilitie \$23,926,924 \$23,926,924	0.0 0.0	\$23,926,924 \$23,926,924	\$0 \$0	\$0 \$0	\$0 \$0 \$0
Purchase of Medical Services from Othe SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation FY 2018-19 Base Request	\$23,926,924 \$23,926,924 \$23,926,924 \$23,926,924	0.0 0.0 0.0	\$23,926,924 \$23,926,924 \$23,926,924	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Purchase of Medical Services from Others SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation FY 2018-19 Base Request R-04 Medical Caseload	\$23,926,924 \$23,926,924 \$23,926,924 \$23,926,924 \$1,069,638	0.0 0.0 0.0 0.0	\$23,926,924 \$23,926,924 \$23,926,924 \$1,069,638	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Purchase of Medical Services from Other SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation FY 2018-19 Base Request R-04 Medical Caseload FY 2018-19 Governor's Budget Request Service Contracts SB 17-254 FY 2017-18 General Appropriation Act	\$23,926,924 \$23,926,924 \$23,926,924 \$1,069,638 \$24,996,562	0.0 0.0 0.0 0.0 0.0	\$23,926,924 \$23,926,924 \$23,926,924 \$1,069,638 \$24,996,562	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Purchase of Medical Services from Other SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation FY 2018-19 Base Request R-04 Medical Caseload FY 2018-19 Governor's Budget Request Service Contracts	\$23,926,924 \$23,926,924 \$23,926,924 \$23,926,924 \$1,069,638 \$24,996,562	0.0 0.0 0.0 0.0 0.0	\$23,926,924 \$23,926,924 \$23,926,924 \$1,069,638 \$24,996,562	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0

					Reconcil	iation Detail
FY 2018-19 Budget Request						
1 1 2010-13 Budget Request					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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	\$(
Indirect Cost Assessment						
SB 17-254 FY 2017-18 General Appropriation Act	\$730	0.0	\$0	\$730	\$0	\$(
FY 2017-18 Initial Appropriation	\$730	0.0	\$0	\$730	\$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	\$(
FY 2018-19 Governor's Budget Request	\$1,522	0.0	\$0	\$1,522	\$0	\$(
, ,	Services Subproc \$79,360,896	gram 387.5	\$79,121,783	\$239,113	\$0	\$1
SB 17-254 FY 2017-18 General Appropriation Act	•		\$79,121,783 \$79,121,783	\$239,113 \$239,113	\$0 \$0	
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$79,360,896	387.5				\$(
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-09 Salary Survey Base Adjustment	\$79,360,896 \$79,360,89 6	387.5 387.5	\$79,121,783	\$239,113	\$0	\$ (
Subtotal 02. Institutions, (E) Medical S SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment TA-14 Statewide Indirect Cost Recoveries Common	\$79,360,896 \$79,360,896 \$532,283	387.5 387.5 0.0	\$79,121,783 \$532,283	\$239,113 \$0	\$0 \$0	\$ (
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment	\$79,360,896 \$79,360,896 \$532,283	387.5 387.5 0.0	\$79,121,783 \$532,283	\$239,113 \$0	\$0 \$0	\$(\$(\$(
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment TA-14 Statewide Indirect Cost Recoveries Common Policy Adj	\$79,360,896 \$79,360,896 \$532,283 \$227,097	387.5 387.5 0.0 0.0	\$79,121,783 \$532,283 \$227,097	\$239,113 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment TA-14 Statewide Indirect Cost Recoveries Common Policy Adj FY 2018-19 Base Request	\$79,360,896 \$79,360,896 \$532,283 \$227,097	387.5 387.5 0.0 0.0	\$79,121,783 \$532,283 \$227,097	\$239,113 \$0 \$0 \$792	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment TA-14 Statewide Indirect Cost Recoveries Common Policy Adj FY 2018-19 Base Request R-01 Staff Retention	\$79,360,896 \$79,360,896 \$532,283 \$227,097 \$792 \$80,121,068	387.5 387.5 0.0 0.0 0.0 387.5	\$79,121,783 \$532,283 \$227,097 \$0 \$79,881,163	\$239,113 \$0 \$0 \$792 \$239,905	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment TA-14 Statewide Indirect Cost Recoveries Common	\$79,360,896 \$79,360,896 \$532,283 \$227,097 \$792 \$80,121,068 \$267,462	387.5 387.5 0.0 0.0 0.0 387.5	\$79,121,783 \$532,283 \$227,097 \$0 \$79,881,163 \$267,462	\$239,113 \$0 \$0 \$792 \$239,905 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment TA-14 Statewide Indirect Cost Recoveries Common Policy Adj FY 2018-19 Base Request R-01 Staff Retention R-03 Hepatitis C Treatment	\$79,360,896 \$79,360,896 \$532,283 \$227,097 \$792 \$80,121,068 \$267,462 \$16,514,144	387.5 387.5 0.0 0.0 387.5 0.0	\$79,121,783 \$532,283 \$227,097 \$0 \$79,881,163 \$267,462 \$16,514,144	\$239,113 \$0 \$0 \$792 \$239,905 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0

Corrections					Reconcil	iation Detai
FY 2018-19 Budget Request						
.					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
02. Institutions, (F) Laundry Subpro	gram					
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,343,112	37.4	\$2,343,112	\$0	\$0	,
FY 2017-18 Initial Appropriation	\$2,343,112	37.4	\$2,343,112	\$0	\$0	,
TA-09 Salary Survey Base Adjustment	\$39,143	0.0	\$39,143	\$0	\$0	,
TA-10 Merit Pay Base Adjustment	\$16,700	0.0	\$16,700	\$0	\$0	:
FY 2018-19 Base Request	\$2,398,955	37.4	\$2,398,955	\$0	\$0	
R-01 Staff Retention	\$12,189	0.0	\$12,189	\$0	\$0	
FY 2018-19 Governor's Budget Request	\$2,411,144	37.4	\$2,411,144	\$0	\$0	
SB 17-254 FY 2017-18 General Appropriation Act	\$2,197,545	0.0	\$2,197,545	\$0	\$0	
FY 2017-18 Initial Appropriation	\$2,197,545	0.0	\$2,197,545	\$0	\$0	
FY 2018-19 Base Request	\$2,197,545	0.0	\$2,197,545	\$0	\$0	
FY 2018-19 Governor's Budget Request	\$2,197,545	0.0	\$2,197,545	\$0	\$0	;
			, , , , , , ,		·	
Subtotal 02. Institutions, (F) Laundry	Subprogram		, , . ,			
, , ,	Subprogram \$4,540,657	37.4	\$4,540,657	\$0	\$0	
SB 17-254 FY 2017-18 General Appropriation Act		37.4 37.4		\$0 \$0	\$0 \$0	
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$4,540,657		\$4,540,657	\$0 \$0		
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation FA-09 Salary Survey Base Adjustment	\$4,540,657 \$4,540,657	37.4	\$4,540,657 \$4,540,657	\$0 \$0 \$0	\$0 \$0 \$0	
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation FA-09 Salary Survey Base Adjustment FA-10 Merit Pay Base Adjustment	\$4,540,657 \$4,540,657 \$39,143 \$16,700 \$4,596,500	37.4 0.0	\$4,540,657 \$4,540,657 \$39,143 \$16,700 \$4,596,500	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
Subtotal 02. Institutions, (F) Laundry SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request R-01 Staff Retention FY 2018-19 Governor's Budget Request	\$4,540,657 \$4,540,657 \$39,143 \$16,700	37.4 0.0 0.0	\$4,540,657 \$4,540,657 \$39,143 \$16,700	\$0 \$0 \$0	\$0 \$0 \$0	

Corrections					Reconcil	iation Detai
FY 2018-19 Budget Request					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
02. Institutions, (G) Superintendents	s 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	\$(
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	\$(
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	\$(
FY 2017-18 Initial Appropriation	\$5,202,001	0.0	\$5,202,001	\$0	\$0	\$(
FY 2018-19 Base Request	\$5,202,001	0.0	\$5,202,001	\$0	\$0	\$(
R-02 Prison Capacity	\$11,975,332	0.0	\$11,975,332	\$0	\$0	\$(
FY 2018-19 Governor's Budget Request	\$17,177,333	0.0	\$17,177,333	\$0	\$0	\$(
Dress-Out						
SB 17-254 FY 2017-18 General Appropriation Act	\$735,433	0.0	\$735,433	\$0	\$0	\$
FY 2017-18 Initial Appropriation	\$735,433	0.0	\$735,433	\$0	\$0	\$0

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FY 2018-19 Base Request

Corrections					Reconcili	iation Detai
FY 2018-19 Budget Request						
· ·					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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	\$(
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	\$(
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$(
			·			
Subtotal 02. Institutions, (G) Superint	\$17,005,108	156.9	\$17,005,108	\$0	\$0	\$1
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$17,005,108 \$17,005,108	156.9 156.9	\$17,005,108	\$0	\$0	\$ \$
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-06 SCF Restrictive Housing Staffing	\$17,005,108 \$17,005,108 (\$4,350)	156.9 156.9 0.0	\$17,005,108 (\$4,350)	\$0 \$0	\$0 \$0	\$ \$ \$
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-06 SCF Restrictive Housing Staffing TA-08 SB 16-180 annualization	\$17,005,108 \$17,005,108 (\$4,350) (\$3,450)	156.9 156.9 0.0 0.0	\$17,005,108 (\$4,350) (\$3,450)	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$ \$ \$
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-06 SCF Restrictive Housing Staffing TA-08 SB 16-180 annualization TA-09 Salary Survey Base Adjustment	\$17,005,108 \$17,005,108 (\$4,350)	156.9 156.9 0.0	\$17,005,108 (\$4,350)	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$6 \$1 \$6 \$6
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-06 SCF Restrictive Housing Staffing TA-08 SB 16-180 annualization TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment	\$17,005,108 \$17,005,108 (\$4,350) (\$3,450)	156.9 156.9 0.0 0.0	\$17,005,108 (\$4,350) (\$3,450)	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$6 \$0 \$0 \$0 \$0 \$0
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-06 SCF Restrictive Housing Staffing TA-08 SB 16-180 annualization TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment	\$17,005,108 \$17,005,108 (\$4,350) (\$3,450) \$184,760	156.9 156.9 0.0 0.0 0.0	\$17,005,108 (\$4,350) (\$3,450) \$184,760	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$(\$0 \$(\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-06 SCF Restrictive Housing Staffing TA-08 SB 16-180 annualization TA-09 Salary Survey Base Adjustment	\$17,005,108 \$17,005,108 (\$4,350) (\$3,450) \$184,760 \$78,827	156.9 156.9 0.0 0.0 0.0	\$17,005,108 (\$4,350) (\$3,450) \$184,760 \$78,827	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$6 \$0 \$0 \$0 \$0 \$0

02. Institutions, (H) Youthful Offender System Subprogram

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					Reconcil	iation Detail
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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					Reconcil	iation Detai
FY 2018-19 Budget Request						
		FTF	Company Franci	Cook Francis	Reappropriated	Fodovel Fundo
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Subtotal 02. Institutions, (H) Youthful	Offender System	Subprogr	am 			
SB 17-254 FY 2017-18 General Appropriation Act	\$11,772,637	160.7	\$11,772,637	\$0	\$0	\$
FY 2017-18 Initial Appropriation	\$11,772,637	160.7	\$11,772,637	\$0	\$0	\$
TA-09 Salary Survey Base Adjustment	\$168,889	0.0	\$168,889	\$0	\$0	\$
TA-10 Merit Pay Base Adjustment	\$72,056	0.0	\$72,056	\$0	\$0	\$(
FY 2018-19 Base Request	\$12,013,582	160.7	\$12,013,582	\$0	\$0	\$(
R-01 Staff Retention	\$88,111	0.0	\$88,111	\$0	\$0	\$(
FY 2018-19 Governor's Budget Request	\$12,101,693	160.7	\$12,101,693	\$0	\$0	\$(
02. Institutions, (I) Case Manageme	nt Subprogram					
	nt Subprogram					
02. Institutions, (I) Case Managemer Personal Services SB 17-254 FY 2017-18 General Appropriation Act	nt Subprogram \$16,959,241	247.3	\$16,959,241	\$0	\$0	\$
Personal Services SB 17-254 FY 2017-18 General Appropriation Act		247.3 247.3	\$16,959,241 \$16,959,241	\$0 \$0	\$0 \$0	
Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$16,959,241		. , ,			\$1 \$6
Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-09 Salary Survey Base Adjustment	\$16,959,241 \$16,959,241	247.3	\$16,959,241	\$0	\$0	\$(
Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment	\$16,959,241 \$16,959,241 \$283,311	247.3 0.0	\$16,959,241 \$283,311	\$0 \$0	\$0 \$0	\$ (\$)
Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request	\$16,959,241 \$16,959,241 \$283,311 \$120,874	247.3 0.0 0.0	\$16,959,241 \$283,311 \$120,874	\$0 \$0 \$0	\$0 \$0 \$0	9 9
Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Operating Expenses	\$16,959,241 \$16,959,241 \$283,311 \$120,874 \$17,363,426 \$17,363,426	247.3 0.0 0.0 247.3 247.3	\$16,959,241 \$283,311 \$120,874 \$17,363,426 \$17,363,426	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Operating Expenses SB 17-254 FY 2017-18 General Appropriation Act	\$16,959,241 \$16,959,241 \$283,311 \$120,874 \$17,363,426 \$17,363,426	247.3 0.0 0.0 247.3 247.3	\$16,959,241 \$283,311 \$120,874 \$17,363,426 \$17,363,426	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request FY 2018-19 Governor's Budget Request	\$16,959,241 \$16,959,241 \$283,311 \$120,874 \$17,363,426 \$17,363,426	247.3 0.0 0.0 247.3 247.3	\$16,959,241 \$283,311 \$120,874 \$17,363,426 \$17,363,426	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$

\$172,581

\$0

\$0

\$0

\$172,581

Corrections					Reconcili	iation Detai
FY 2018-19 Budget Request					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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 Man	nagement Subpro	gram				
SB 17-254 FY 2017-18 General Appropriation Act	\$17,472,957	247.3	\$17,472,957	\$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
	\$17,877,142	247.3	\$17,877,142	\$0	\$0	\$0
FY 2018-19 Base Request	Ψ17,077,172	247.5	Ψ,σ,=		ŢŸ	Ψ.

02. Institutions, (J) Mental Health Subprogram

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					Reconcil	iation 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	\$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 FY 2017-18 Initial Appropriation	\$4,091,521 \$4,091,521	0.0	\$4,091,521 \$4,091,521	\$0 \$0	\$0 \$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					Reconcil	iation Detail
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Subtotal 02. Institutions, (J) Mental Ho	ealth Subprogran	n				
SB 17-254 FY 2017-18 General Appropriation Act	\$14,843,473	152.9	\$14,843,473	\$0	\$0	\$(
FY 2017-18 Initial Appropriation	\$14,843,473	152.9	\$14,843,473	\$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	\$(
FY 2018-19 Governor's Budget Request	\$15,159,375	153.1	\$15,159,375	\$0	\$0	\$(
02. Institutions, (K) Inmate Pay						
02. Institutions, (K) Inmate Pay						
02. Institutions, (K) Inmate Pay	\$2,247,885	0.0	\$2,247,885	\$0	\$0	\$
02. Institutions, (K) Inmate Pay Inmate Pay SB 17-254 FY 2017-18 General Appropriation Act		0.0 0.0	\$2,247,885 \$2,247,885	\$0 \$0	\$0 \$0	
O2. Institutions, (K) Inmate Pay Inmate Pay SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$2,247,885					\$0 \$0
	\$2,247,885 \$2,247,885	0.0	\$2,247,885	\$0	\$0	\$
O2. Institutions, (K) Inmate Pay Inmate Pay SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Subtotal O2. Institutions, (K) Inmate P	\$2,247,885 \$2,247,885 \$2,247,885 \$2,247,885	0.0 0.0 0.0	\$2,247,885 \$2,247,885 \$2,247,885 \$2,247,885	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$ \$
O2. Institutions, (K) Inmate Pay Inmate Pay SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Subtotal O2. Institutions, (K) Inmate P	\$2,247,885 \$2,247,885 \$2,247,885 \$2,247,885	0.0 0.0 0.0	\$2,247,885 \$2,247,885 \$2,247,885	\$0 \$0 \$0	\$0 \$0 \$0	\$0

Corrections					Reconcil	iation Detai
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions, (L) Legal Access Su						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,381,191	21.5	\$1,381,191	\$0	\$0	\$
FY 2017-18 Initial Appropriation	\$1,381,191	21.5	\$1,381,191	\$0	\$0	\$
TA-09 Salary Survey Base Adjustment	\$23,073	0.0	\$23,073	\$0	\$0	\$
TA-10 Merit Pay Base Adjustment	\$9,844	0.0	\$9,844	\$0	\$0	9
FY 2018-19 Base Request	\$1,414,108	21.5	\$1,414,108	\$0	\$0	(
FY 2018-19 Governor's Budget Request	\$1,414,108	21.5	\$1,414,108	\$0	\$0	4
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$299,602	0.0	\$299,602	\$0	\$0	\$
FY 2017-18 Initial Appropriation	\$299,602	0.0	\$299,602	\$0	\$0	\$
FY 2018-19 Base Request	\$299,602	0.0	\$299,602	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$299,602	0.0	\$299,602	\$0	\$0	\$
Contract Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$70,905	0.0	\$70,905	\$0	\$0	5
FY 2017-18 Initial Appropriation	\$70,905	0.0	\$70,905	\$0	\$0	9
FY 2018-19 Base Request	\$70,905	0.0	\$70,905	\$0	\$0	9
FY 2018-19 Governor's Budget Request	\$70,905	0.0	\$70,905	\$0	\$0	9

Corrections					Reconcil	iation Detai
FY 2018-19 Budget Request						
		FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
Ordetetal OO bratitudiana (IN Lanal Aa	Total Funds		General Fund	Cash Funds	Funds	rederai runds
Subtotal 02. Institutions, (L) Legal Ac	cess Supprogran	າ 				
SB 17-254 FY 2017-18 General Appropriation Act	\$1,751,698	21.5	\$1,751,698	\$0	\$0	;
FY 2017-18 Initial Appropriation	\$1,751,698	21.5	\$1,751,698	\$0	\$0	;
ΓA-09 Salary Survey Base Adjustment	\$23,073	0.0	\$23,073	\$0	\$0	(
TA-10 Merit Pay Base Adjustment	\$9,844	0.0	\$9,844	\$0	\$0	9
FY 2018-19 Base Request	\$1,784,615	21.5	\$1,784,615	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$1,784,615	21.5	\$1,784,615	\$0	\$0	9
02. Institutions, (M) Capital Lease P Capital Lease Purchase Payments	urchase Paymei	nts				
Capital Lease Purchase Payments	•		\$20.256.546	C O	\$0	d
Capital Lease Purchase Payments SB 17-254 FY 2017-18 General Appropriation Act	\$20,256,546	0.0	\$20,256,546 \$20,256 ,546	\$0 \$0	\$0 \$0	
Capital Lease Purchase Payments SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$20,256,546 \$20,256,546	0.0 0.0	\$20,256,546	\$0	\$0	9
Capital Lease Purchase Payments SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-05 Certificates of Participation Payment	\$20,256,546 \$20,256,546 (\$878)	0.0 0.0 0.0	\$20,256,546 (\$878)	\$0 \$0	\$0 \$0	
Capital Lease Purchase Payments SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-05 Certificates of Participation Payment FY 2018-19 Base Request	\$20,256,546 \$20,256,546	0.0 0.0	\$20,256,546	\$0	\$0	\$
Capital Lease Purchase Payments SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-05 Certificates of Participation Payment FY 2018-19 Base Request FY 2018-19 Governor's Budget Request	\$20,256,546 \$20,256,546 (\$878) \$20,255,668 \$20,255,668	0.0 0.0 0.0 0.0 0.0	\$20,256,546 (\$878) \$20,255,668	\$0 \$0 \$0	\$0 \$0 \$0	\$
Capital Lease Purchase Payments SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-05 Certificates of Participation Payment FY 2018-19 Base Request FY 2018-19 Governor's Budget Request	\$20,256,546 \$20,256,546 (\$878) \$20,255,668 \$20,255,668	0.0 0.0 0.0 0.0 0.0	\$20,256,546 (\$878) \$20,255,668	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$
Capital Lease Purchase Payments SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-05 Certificates of Participation Payment FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Subtotal 02. Institutions, (M) Capital I	\$20,256,546 \$20,256,546 (\$878) \$20,255,668 \$20,255,668	0.0 0.0 0.0 0.0 0.0	\$20,256,546 (\$878) \$20,255,668	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$
Capital Lease Purchase Payments SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation FA-05 Certificates of Participation Payment FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Subtotal 02. Institutions, (M) Capital I SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$20,256,546 \$20,256,546 (\$878) \$20,255,668 \$20,255,668 Lease Purchase P	0.0 0.0 0.0 0.0 0.0	\$20,256,546 (\$878) \$20,255,668 \$20,255,668	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$ \$ \$
Capital Lease Purchase Payments SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-05 Certificates of Participation Payment FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Subtotal 02. Institutions, (M) Capital I SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$20,256,546 \$20,256,546 (\$878) \$20,255,668 \$20,255,668 Lease Purchase P	0.0 0.0 0.0 0.0 0.0	\$20,256,546 (\$878) \$20,255,668 \$20,255,668	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
, , ,	\$20,256,546 \$20,256,546 (\$878) \$20,255,668 \$20,255,668 Lease Purchase P	0.0 0.0 0.0 0.0 0.0 2ayments	\$20,256,546 (\$878) \$20,255,668 \$20,255,668 \$20,256,546 \$20,256,546	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	

Corrections					Reconcil	iation Detail
FY 2018-19 Budget Request						
		FTF	Camanal Frond	Cook Francis	Reappropriated	Fodovol Francis
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
03. Support Services, (A) Business	Operations Sub _l	program				
Personal Services						
reisonal 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
Y 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
·						

Corrections					Reconcil	iation Deta
FY 2018-19 Budget Request						
ğ ,					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
TA-14 Statewide Indirect Cost Recoveries Common						
Policy Adj	\$0	0.0	\$1,114	\$0	(\$1,114)	
FY 2018-19 Base Request	\$6,533,475	99.8	\$5,388,903	\$41,897	\$1,102,675	
R-01 Staff Retention	\$5,541	0.0	\$5,541	\$0	\$0	
FY 2018-19 Governor's Budget Request	\$6,539,016	99.8	\$5,394,444	\$41,897	\$1,102,675	
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,368,076	18.7	\$1,368,076	\$0	\$0	
	\$1,368,076 \$1,368,076	18.7 18.7	\$1,368,076 \$1,368,076	\$0 \$0	\$0 \$0	
FY 2017-18 Initial Appropriation			. , ,	* -		
FY 2017-18 Initial Appropriation FA-09 Salary Survey Base Adjustment	\$1,368,076	18.7	\$1,368,076	\$0	\$0	
FY 2017-18 Initial Appropriation TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment	\$1,368,076 \$15,854	18.7 0.0	\$1,368,076 \$15,854	\$0 \$0	\$0 \$0	
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request FY 2018-19 Governor's Budget Request	\$1,368,076 \$15,854 \$9,751	18.7 0.0 0.0	\$1,368,076 \$15,854 \$9,751	\$0 \$0 \$0	\$0 \$0 \$0	
FY 2017-18 Initial Appropriation TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request	\$1,368,076 \$15,854 \$9,751 \$1,393,681	18.7 0.0 0.0 18.7	\$1,368,076 \$15,854 \$9,751 \$1,393,681	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
FY 2017-18 Initial Appropriation TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request FY 2018-19 Governor's Budget Request	\$1,368,076 \$15,854 \$9,751 \$1,393,681	18.7 0.0 0.0 18.7	\$1,368,076 \$15,854 \$9,751 \$1,393,681	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
FY 2017-18 Initial Appropriation FA-09 Salary Survey Base Adjustment FA-10 Merit Pay Base Adjustment FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Operating Expenses BB 17-254 FY 2017-18 General Appropriation Act	\$1,368,076 \$15,854 \$9,751 \$1,393,681 \$1,393,681	18.7 0.0 0.0 18.7 18.7	\$1,368,076 \$15,854 \$9,751 \$1,393,681 \$1,393,681	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
FY 2017-18 Initial Appropriation FA-09 Salary Survey Base Adjustment FA-10 Merit Pay Base Adjustment FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Operating Expenses	\$1,368,076 \$15,854 \$9,751 \$1,393,681 \$1,393,681	18.7 0.0 0.0 18.7 18.7	\$1,368,076 \$15,854 \$9,751 \$1,393,681 \$1,393,681	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	

18.7

\$1,455,007

\$1,455,007

\$0

\$0

\$0 **\$0**

\$0

\$0

\$1,455,007

\$1,455,007

SB 17-254 FY 2017-18 General Appropriation Act

FY 2017-18 Initial Appropriation

Corrections Reconciliation Deta							
FY 2018-19 Budget Request Reappropriated							
	Total Funds	FTE	General Fund	Cash Funds	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 Reconciliation Det								
FY 2018-19 Budget Request Reappropriated								
	Total Funds	FTE	General Fund	Cash Funds	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 Deta				
FY 2018-19 Budget Request					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Subtotal 03. Support Services, (D) Co	mmunications Su	ubprogram				
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

SB 17-254 FY 2017-18 General Appropriation Act	\$2,124,172	35.9	\$2,124,172	\$0	\$0	\$
FY 2017-18 Initial Appropriation	\$2,124,172	35.9 35.9	\$2,124,172	\$0	\$ 0	\$
			. , ,			
TA-09 Salary Survey Base Adjustment	\$35,485	0.0	\$35,485	\$0	\$0	\$
TA-10 Merit Pay Base Adjustment	\$15,140	0.0	\$15,140	\$0	\$0	\$
FY 2018-19 Base Request	\$2,174,797	35.9	\$2,174,797	\$0	\$0	\$
R-01 Staff Retention	\$23,087	0.0	\$23,087	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$2,197,884	35.9	\$2,197,884	\$0	\$0	\$
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$433,538	0.0	\$433,538	\$0	\$0	\$
FY 2017-18 Initial Appropriation	\$433,538	0.0	\$433,538	\$0	\$0	\$

Corrections					Reconciliation Detail		
FY 2018-19 Budget Request							
zo io io baagot itoquoot					Reappropriated		
	Total Funds	FTE	General Fund	Cash Funds	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	\$(
FY 2018-19 Base Request	\$3,206,280	0.0	\$2,608,657	\$597,623	\$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) Tra	ansportation Subp	program 35.9	\$5,166,367	\$597,623	\$0	\$(
FY 2017-18 Initial Appropriation	\$5,763,990	35.9	\$5,166,367	\$597,623	\$0	\$(
TA-09 Salary Survey Base Adjustment	\$35,485	0.0	\$35,485	\$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	\$(
R-01 Staff Retention	\$23,087	0.0	\$23,087	\$0	\$0	\$0	
R-09 Community Supervision Caseload	(\$720)	0.0	(\$720)	\$0	\$0	•	
N-09 Community Supervision Caseload	(Ψ120)	0.0	(Ψ120)	ΨΟ	ΨΟ	\$0	

					Reconcil	iation Detai
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
03. Support Services, (F) Training Su	ıbprogram					
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,277,827	33.0	\$2,277,827	\$0	\$0	\$
FY 2017-18 Initial Appropriation	\$2,277,827	33.0	\$2,277,827	\$0	\$0	\$
TA-09 Salary Survey Base Adjustment	\$38,052	0.0	\$38,052	\$0	\$0	\$
TA-10 Merit Pay Base Adjustment	\$16,235	0.0	\$16,235	\$0	\$0	\$
FY 2018-19 Base Request	\$2,332,114	33.0	\$2,332,114	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$2,332,114	33.0	\$2,332,114	\$0	\$0	\$
SB 17-254 FY 2017-18 General Appropriation Act	\$287,124 \$287,124	0.0	\$287,124	\$0	\$0	_
FY 2017-18 Initial Appropriation	3/0/-1/4	0.0	\$287.124	\$0		
· · ·		0.0	\$287,124 \$7	\$0 \$0	\$0	\$
TA-06 SCF Restrictive Housing Staffing	\$7	0.0	\$7	\$0	\$0 \$0	\$ \$
TA-06 SCF Restrictive Housing Staffing FY 2018-19 Base Request	\$7 \$287,131		\$7 \$287,131	\$0 \$0	\$0 \$0 \$0	\$ \$
FY 2017-18 Initial Appropriation TA-06 SCF Restrictive Housing Staffing FY 2018-19 Base Request R-09 Community Supervision Caseload FY 2018-19 Governor's Budget Request	\$7	0.0 0.0	\$7	\$0	\$0 \$0	\$ \$ \$ \$ \$
TA-06 SCF Restrictive Housing Staffing FY 2018-19 Base Request R-09 Community Supervision Caseload	\$7 \$287,131 (\$475) \$286,656	0.0 0.0 0.0 0.0	\$7 \$287,131 (\$475)	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$ \$ \$ \$
TA-06 SCF Restrictive Housing Staffing FY 2018-19 Base Request R-09 Community Supervision Caseload FY 2018-19 Governor's Budget Request Subtotal 03. Support Services, (F) Trains	\$7 \$287,131 (\$475) \$286,656	0.0 0.0 0.0 0.0	\$7 \$287,131 (\$475)	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
TA-06 SCF Restrictive Housing Staffing FY 2018-19 Base Request R-09 Community Supervision Caseload FY 2018-19 Governor's Budget Request Subtotal 03. Support Services, (F) Train SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$7 \$287,131 (\$475) \$286,656 ining Subprogra	0.0 0.0 0.0 0.0 0.0	\$7 \$287,131 (\$475) \$286,656	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
TA-06 SCF Restrictive Housing Staffing FY 2018-19 Base Request R-09 Community Supervision Caseload FY 2018-19 Governor's Budget Request Subtotal 03. Support Services, (F) Trains SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-06 SCF Restrictive Housing Staffing	\$7 \$287,131 (\$475) \$286,656 ining Subprogra \$2,564,951 \$2,564,951 \$7	0.0 0.0 0.0 0.0 m	\$7 \$287,131 (\$475) \$286,656 \$2,564,951 \$2,564,951 \$7	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9
TA-06 SCF Restrictive Housing Staffing FY 2018-19 Base Request R-09 Community Supervision Caseload FY 2018-19 Governor's Budget Request Subtotal 03. Support Services, (F) Train SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-06 SCF Restrictive Housing Staffing TA-09 Salary Survey Base Adjustment	\$7 \$287,131 (\$475) \$286,656 ining Subprogra \$2,564,951 \$2,564,951	0.0 0.0 0.0 0.0 m	\$7 \$287,131 (\$475) \$286,656 \$2,564,951 \$2,564,951	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9
TA-06 SCF Restrictive Housing Staffing FY 2018-19 Base Request R-09 Community Supervision Caseload FY 2018-19 Governor's Budget Request Subtotal 03. Support Services, (F) Train SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-06 SCF Restrictive Housing Staffing TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment	\$7 \$287,131 (\$475) \$286,656 ining Subprogra \$2,564,951 \$2,564,951 \$7	0.0 0.0 0.0 0.0 m 33.0 33.0	\$7 \$287,131 (\$475) \$286,656 \$2,564,951 \$2,564,951 \$7	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$
TA-06 SCF Restrictive Housing Staffing FY 2018-19 Base Request R-09 Community Supervision Caseload FY 2018-19 Governor's Budget Request Subtotal 03. Support Services, (F) Train SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-06 SCF Restrictive Housing Staffing TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request	\$7 \$287,131 (\$475) \$286,656 ining Subprogra \$2,564,951 \$2,564,951 \$7 \$38,052	0.0 0.0 0.0 0.0 33.0 33.0 0.0 0.0	\$7 \$287,131 (\$475) \$286,656 \$2,564,951 \$2,564,951 \$7 \$38,052	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$ \$ \$
TA-06 SCF Restrictive Housing Staffing FY 2018-19 Base Request R-09 Community Supervision Caseload FY 2018-19 Governor's Budget Request Subtotal 03. Support Services, (F) Train SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-06 SCF Restrictive Housing Staffing TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment	\$7 \$287,131 (\$475) \$286,656 Ining Subprogra \$2,564,951 \$2,564,951 \$7 \$38,052 \$16,235	0.0 0.0 0.0 0.0 0.0 33.0 0.0 0.0	\$7 \$287,131 (\$475) \$286,656 \$2,564,951 \$2,564,951 \$7 \$38,052 \$16,235	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$

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

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

\$19,620,169	0.0	\$19,502,427	\$117,742	\$0	\$0
\$103,824	0.0	\$103,824	\$0	\$0	\$0
\$19,723,993	0.0	\$19,606,251	\$117,742	\$0	\$0
\$4,671,258	0.0	\$4,643,225	\$28,033	\$0	\$0
\$24,395,251	0.0	\$24,249,476	\$145,775	\$0	\$0
\$1,370,934	0.0	\$1,364,234	\$6,700	\$0	\$0
\$90,723	0.0	\$90,723	\$0	\$0	\$0
\$25,856,908	0.0	\$25,704,433	\$152,475	\$0	\$0
	\$103,824 \$19,723,993 \$4,671,258 \$24,395,251 \$1,370,934 \$90,723	\$103,824 0.0 \$19,723,993 0.0 \$4,671,258 0.0 \$24,395,251 0.0 \$1,370,934 0.0 \$90,723 0.0	\$103,824 0.0 \$103,824 \$19,723,993 0.0 \$19,606,251 \$4,671,258 0.0 \$4,643,225 \$24,395,251 0.0 \$24,249,476 \$1,370,934 0.0 \$1,364,234 \$90,723 0.0 \$90,723	\$103,824 0.0 \$103,824 \$0 \$19,723,993 0.0 \$19,606,251 \$117,742 \$4,671,258 0.0 \$4,643,225 \$28,033 \$24,395,251 0.0 \$24,249,476 \$145,775 \$1,370,934 0.0 \$1,364,234 \$6,700 \$90,723 0.0 \$90,723 \$0	\$103,824 0.0 \$103,824 \$0 \$0 \$19,723,993 0.0 \$19,606,251 \$117,742 \$0 \$4,671,258 0.0 \$4,643,225 \$28,033 \$0 \$24,395,251 0.0 \$24,249,476 \$145,775 \$0 \$1,370,934 0.0 \$1,364,234 \$6,700 \$0 \$90,723 0.0 \$90,723 \$0 \$0

Corrections					Reconcil	iation Detai
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CORE Operations	Total Fullus	116	General i unu	Casii i uiius	i ulius	r ederai i dilas
CORE Operations						
SB 17-254 FY 2017-18 General Appropriation Act	\$418,183	0.0	\$368,814	\$23,671	\$25,698	\$
FY 2017-18 Initial Appropriation	\$418,183	0.0	\$368,814	\$23,671	\$25,698	\$
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	\$(
Subtotal 03. Support Services, (G) Inf	ormation System	s Subprog	ram			
Subtotal 03. Support Services, (G) Inf	ormation System	s Subprog	ram			
., .,				\$141.413	\$25.698	\$
SB 17-254 FY 2017-18 General Appropriation Act	ormation System \$21,683,614	s Subprog	ram \$21,516,503	\$141,413	\$25,698	\$0
., .,				\$141,413 \$0	\$25,698 \$0	\$6
SB 17-254 FY 2017-18 General Appropriation Act HB 17-1326 Justice Reinvestment Crime	\$21,683,614	0.0	\$21,516,503			\$
SB 17-254 FY 2017-18 General Appropriation Act HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$21,683,614 \$103,824	0.0	\$21,516,503 \$103,824	\$0	\$0	\$
SB 17-254 FY 2017-18 General Appropriation Act HB 17-1326 Justice Reinvestment Crime Prevention Initiative FY 2017-18 Initial Appropriation	\$21,683,614 \$103,824 \$21,787,438	0.0 0.0 0.0	\$21,516,503 \$103,824 \$21,620,327	\$0 \$141,413	\$0 \$25,698	\$
SB 17-254 FY 2017-18 General Appropriation Act HB 17-1326 Justice Reinvestment Crime Prevention Initiative FY 2017-18 Initial Appropriation TA-06 SCF Restrictive Housing Staffing	\$21,683,614 \$103,824 \$21,787,438	0.0 0.0 0.0	\$21,516,503 \$103,824 \$21,620,327	\$0 \$141,413	\$0 \$25,698	\$ \$ \$
SB 17-254 FY 2017-18 General Appropriation Act HB 17-1326 Justice Reinvestment Crime Prevention Initiative FY 2017-18 Initial Appropriation TA-06 SCF Restrictive Housing Staffing TA-13 FY 2018-19 Operating Common Policy	\$21,683,614 \$103,824 \$21,787,438 \$60	0.0 0.0 0.0 0.0	\$21,516,503 \$103,824 \$21,620,327 \$60	\$0 \$141,413 \$0	\$0 \$25,698 \$0	\$ \$ \$
SB 17-254 FY 2017-18 General Appropriation Act HB 17-1326 Justice Reinvestment Crime Prevention Initiative FY 2017-18 Initial Appropriation TA-06 SCF Restrictive Housing Staffing TA-13 FY 2018-19 Operating Common Policy Adjustments	\$21,683,614 \$103,824 \$21,787,438 \$60 (\$4,306)	0.0 0.0 0.0 0.0	\$21,516,503 \$103,824 \$21,620,327 \$60 (\$3,797)	\$0 \$141,413 \$0 (\$244)	\$0 \$25,698 \$0 (\$265)	\$ \$ \$ \$
SB 17-254 FY 2017-18 General Appropriation Act HB 17-1326 Justice Reinvestment Crime Prevention Initiative FY 2017-18 Initial Appropriation TA-06 SCF Restrictive Housing Staffing TA-13 FY 2018-19 Operating Common Policy Adjustments TA-15 OIT Statewide Common Policy Adjustment	\$21,683,614 \$103,824 \$21,787,438 \$60 (\$4,306) \$4,671,258	0.0 0.0 0.0 0.0 0.0	\$21,516,503 \$103,824 \$21,620,327 \$60 (\$3,797) \$4,643,225	\$0 \$141,413 \$0 (\$244) \$28,033	\$0 \$25,698 \$0 (\$265)	\$ \$ \$ \$
SB 17-254 FY 2017-18 General Appropriation Act HB 17-1326 Justice Reinvestment Crime Prevention Initiative FY 2017-18 Initial Appropriation TA-06 SCF Restrictive Housing Staffing TA-13 FY 2018-19 Operating Common Policy Adjustments TA-15 OIT Statewide Common Policy Adjustment FY 2018-19 Base Request	\$21,683,614 \$103,824 \$21,787,438 \$60 (\$4,306) \$4,671,258 \$26,454,450	0.0 0.0 0.0 0.0 0.0 0.0	\$21,516,503 \$103,824 \$21,620,327 \$60 (\$3,797) \$4,643,225 \$26,259,815	\$0 \$141,413 \$0 (\$244) \$28,033 \$169,202	\$0 \$25,698 \$0 (\$265) \$0 \$25,433	
SB 17-254 FY 2017-18 General Appropriation Act HB 17-1326 Justice Reinvestment Crime Prevention Initiative FY 2017-18 Initial Appropriation TA-06 SCF Restrictive Housing Staffing TA-13 FY 2018-19 Operating Common Policy Adjustments TA-15 OIT Statewide Common Policy Adjustment FY 2018-19 Base Request NP-02 Operating System Suite	\$21,683,614 \$103,824 \$21,787,438 \$60 (\$4,306) \$4,671,258 \$26,454,450 \$1,116,829	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$21,516,503 \$103,824 \$21,620,327 \$60 (\$3,797) \$4,643,225 \$26,259,815 \$1,110,129	\$0 \$141,413 \$0 (\$244) \$28,033 \$169,202 \$6,700	\$0 \$25,698 \$0 (\$265) \$0 \$25,433 \$0	\$(\$ \$(\$) \$(\$)

Corrections					Reconcil	iation Detai
FY 2018-19 Budget Request						
3 · · · · · · · · · · · · · · · · · · ·					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
03. Support Services, (H) Facility Se	rvices Subprog	ram				
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$960,387	9.7	\$960,387	\$0	\$0	\$
FY 2017-18 Initial Appropriation	\$960,387	9.7	\$960,387	\$0	\$0	\$
TA-09 Salary Survey Base Adjustment	\$16,044	0.0	\$16,044	\$0	\$0	\$
TA-10 Merit Pay Base Adjustment	\$6,845	0.0	\$6,845	\$0	\$0	\$
FY 2018-19 Base Request	\$983,276	9.7	\$983,276	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$983,276	9.7	\$983,276	\$0	\$0	\$
Operating Expenses			•			
SB 17-254 FY 2017-18 General Appropriation Act	\$83,096	0.0	\$83,096	\$0	\$0	\$
FY 2017-18 Initial Appropriation	\$83,096	0.0	\$83,096	\$0	\$0	\$
FY 2018-19 Base Request	\$83,096	0.0	\$83,096	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$83,096	0.0	\$83,096	\$0	\$0	\$
Subtotal 03. Support Services, (H) Fa	cility Services Su	bprogram				
SB 17-254 FY 2017-18 General Appropriation Act	\$1,043,483	9.7	\$1,043,483	\$0	\$0	\$
FY 2017-18 Initial Appropriation	\$1,043,483	9.7	\$1,043,483	\$0	\$0	\$
TA-09 Salary Survey Base Adjustment	\$16,044	0.0	\$16,044	\$0	\$0	\$
TA-10 Merit Pay Base Adjustment	\$6,845	0.0	\$6,845	\$0	\$0	\$
FY 2018-19 Base Request	\$1,066,372	9.7	\$1,066,372	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$1,066,372	9.7	\$1,066,372	\$0	\$0	\$

Reappropriated und Cash Funds Funds Federal Funds 13,173 \$0 \$0 13,173 \$0 \$0
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3,173 \$0 \$0
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3,173 \$0 \$0
37,589 \$0 \$0
\$7,370 \$0 \$0
8,132 \$0 \$0
6,360 \$0 \$0
4,492 \$0 \$0
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Corrections					Reconcil	iation Detai
FY 2018-19 Budget Request						
3					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
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	\$
FY 2017-18 Initial Appropriation	\$13,289,402	192.6	\$13,289,402	\$0	\$0	(
TA-06 SCF Restrictive Housing Staffing	\$17,400	0.3	\$17,400	\$0	\$0	\$
TA-08 SB 16-180 annualization	\$9,477	0.2	\$9,477	\$0	\$0	9
TA-09 Salary Survey Base Adjustment	\$222,005	0.0	\$222,005	\$0	\$0	9
TA-10 Merit Pay Base Adjustment	\$94,718	0.0	\$94,718	\$0	\$0	9
FY 2018-19 Base Request	\$13,633,002	193.1	\$13,633,002	\$0	\$0	Ş
FY 2018-19 Governor's Budget Request	\$13,633,002	193.1	\$13,633,002	\$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	\$
FY 2017-18 Initial Appropriation	\$4,520,963	0.0	\$2,816,546	\$1,293,402	\$411,015	4
TA-04 Education CF Split	\$0	0.0	\$0	\$0	\$0	9
TA-06 SCF Restrictive Housing Staffing	\$150	0.0	\$150	\$0	\$0	9
TA-08 SB 16-180 annualization	\$50	0.0	\$50	\$0	\$0	\$
FY 2018-19 Base Request	\$4,521,163	0.0	\$2,816,746	\$1,293,402	\$411,015	•
FY 2018-19 Governor's Budget Request	\$4,521,163	0.0	\$2,816,746	\$1,293,402	\$411,015	
Contract Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$237,128	0.0	\$237,128	\$0	\$0	9
FY 2017-18 Initial Appropriation	\$237,128	0.0	\$237,128	\$0	\$0	4
FY 2018-19 Base Request	\$237,128	0.0	\$237,128	\$0	\$0	
FY 2018-19 Governor's Budget Request	\$237,128	0.0	\$237,128	\$0	\$0	•

Corrections					Reconcil	iation Detai
FY 2018-19 Budget Request					_	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	\$27,65
Education Start-Up						
SB 17-254 FY 2017-18 General Appropriation Act	\$18,812	0.0	\$18,812	\$0	\$0	\$(
FY 2017-18 Initial Appropriation	\$18,812	0.0	\$18,812	\$0	\$0	\$(
TA-06 SCF Restrictive Housing Staffing	(\$14,109)	0.0	(\$14,109)	\$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	\$(
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$(
Indirect Cost Assessment						
SB 17-254 FY 2017-18 General Appropriation Act	\$311	0.0	\$0	\$0	\$0	\$31 ⁻
FY 2017-18 Initial Appropriation	\$311	0.0	\$0	\$0	\$0	\$31 ²
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	\$(
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$

Corrections					Reconcil	iation Detail
FY 2018-19 Budget Request						
	Total Funda	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Total Funds		General Fund	Casii Fulius	rulius	rederal rulius
Subtotal 04. Inmate Programs, (B) Edu	ucation Subprog	ram				
SB 17-254 FY 2017-18 General Appropriation Act	\$18,146,676	194.6	\$16,361,888	\$1,303,402	\$453,425	\$27,96 ²
FY 2017-18 Initial Appropriation	\$18,146,676	194.6	\$16,361,888	\$1,303,402	\$453,425	\$27,96 ⁻
TA-04 Education CF Split	\$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	\$(
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

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					Reconcil	iation Detai
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	\$
FY 2017-18 Initial Appropriation	\$71,232	0.0	\$0	\$71,232	\$0	\$
FY 2018-19 Base Request	\$71,232	0.0	\$0	\$71,232	\$0	\$
FY 2018-19 Governor's Budget Request	\$71,232	0.0	\$0	\$71,232	\$0	\$
Subtotal 04. Inmate Programs, (C) Re	creation Subprog	Jram 116.7	\$6,722,303	\$71,232	\$0	\$
FY 2017-18 Initial Appropriation	\$6,793,535	116.7	\$6,722,303	\$71,232	\$0	\$
TA-09 Salary Survey Base Adjustment	\$112,299	0.0	\$112,299	\$0	\$0	\$
TA-10 Merit Pay Base Adjustment	\$47,912	0.0	\$47,912	\$0	\$0	\$
FY 2018-19 Base Request	\$6,953,746	116.7	\$6,882,514	\$71,232	\$0	\$
R-01 Staff Retention	\$84,560	0.0	\$84,560	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$7,038,306	116.7	\$6,967,074	\$71,232	\$0	\$(

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

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					Reconcil	iation Detail
FY 2018-19 Budget Request						
Ğ .					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
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	\$(
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
SR 17-254 FY 2017-18 General Appropriation Act	\$1,009,077	0.0	\$0	\$0	\$1,009,077	\$0
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	\$(
FY 2018-19 Base Request	\$1,009,077	0.0	\$0	\$0	\$1,009,077	\$(
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	\$(
FY 2018-19 Base Request	\$2,459,804	0.0	\$2,104,898	\$0	\$354,906	\$(
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	\$(
FY 2018-19 Governor's Budget Request	\$126,682				\$126,682	\$

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

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

FY 2018-19 Base Request

FY 2018-19 Governor's Budget Request

SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$92,276 \$92,276	0.0 0.0	\$91,776 \$91,776	\$500 \$500	\$0 \$0	\$0 \$0
Operating Expenses						
FY 2018-19 Governor's Budget Request	\$3,110,435	55.8	\$3,079,201	\$31,234	\$0	\$0
FY 2018-19 Base Request	\$3,110,435	55.8	\$3,079,201	\$31,234	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$21,758	0.0	\$21,436	\$322	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$51,113	0.0	\$50,242	\$871	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,037,564	55.8	\$3,007,523	\$30,041	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$3,037,564	55.8	\$3,007,523	\$30,041	\$0	\$0

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\$91,776

\$91,776

\$500

\$500

\$0

\$0

\$0

\$0

\$92,276

\$92,276

Corrections					Reconcil	ation Detail
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
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	\$(
FY 2018-19 Base Request	\$242,500	0.0	\$242,500	\$0	\$0	\$(
FY 2018-19 Governor's Budget Request	\$242,500	0.0	\$242,500	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$65,597 \$65,597	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$65,597 \$65,59 7
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	x Offender Treatn	nent Subpr	ogram			
SD 17 254 EV 2017 19 Conord Appropriation Act	60 407 007	EE 0	¢2 244 7 00	¢20 E44	ው ስ	ቀ ራር ርዕ
	\$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
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-09 Salary Survey Base Adjustment	\$3,437,937 \$51,113	55.8 0.0	\$3,341,799 \$50,242	\$30,541 \$871	\$0 \$0	\$65,59 7
FY 2017-18 Initial Appropriation	\$3,437,937	55.8	\$3,341,799	\$30,541	\$0	\$65,597 \$65,59 7 \$0 \$0 \$65,59 7

Corrections	Reconcil	iation Detai				
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Inmate Programs, (F) Volunteers		112	Ceneral i unu	Odon i unuo	i ulius	i ederal i dilus
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$424,144	8.0	\$424,144	\$0	\$0	\$
FY 2017-18 Initial Appropriation	\$424,144	8.0	\$424,144	\$0	\$0	\$
TA-09 Salary Survey Base Adjustment	\$7,085	0.0	\$7,085	\$0	\$0	\$
TA-10 Merit Pay Base Adjustment	\$3,023	0.0	\$3,023	\$0	\$0	\$
FY 2018-19 Base Request	\$434,252	8.0	\$434,252	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$434,252	8.0	\$434,252	\$0	\$0	\$(
Operating Expenses SB 17-254 FY 2017-18 General Appropriation Act	\$17,912	0.0	\$17,912	\$0	\$0	\$(
FY 2017-18 Initial Appropriation	\$17,912 \$17,912	0.0		\$0	\$0 \$0	Φ\ \$(
FY 2018-19 Base Request	\$17,912	0.0	\$17,912 \$17,912	\$0 \$0	\$0 \$0	ა \$(
FY 2018-19 Governor's Budget Request	\$17,912	0.0	\$17,912	\$0 \$0	\$0	ຈ ՝
Subtotal 04. Inmate Programs, (F) Vo		ram		•	, ·	·
SB 17-254 FY 2017-18 General Appropriation Act	\$442,056	8.0	\$442,056	\$0	\$0	\$1
FY 2017-18 Initial Appropriation	\$442,056	8.0	\$442,056	\$0	\$0	\$(
TA-09 Salary Survey Base Adjustment	\$7,085	0.0	\$7,085	\$0	\$0	\$
TA-10 Merit Pay Base Adjustment	\$3,023	0.0	\$3,023	\$0	\$0	\$(
FY 2018-19 Base Request	\$452,164	8.0	\$452,164	\$0	\$0	\$

Corrections					Reconcil	iation Detai
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Community Services, (A) Parole					2 01100	
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$17,519,447	293.2	\$17,519,447	\$0	\$0	\$
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$36,254	0.8	\$36,254	\$0	\$0	\$
FY 2017-18 Initial Appropriation	\$17,555,701	294.0	\$17,555,701	\$0	\$0	\$
TA-07 HB 17-1326 annualization	\$9,065	0.2	\$9,065	\$0	\$0	\$
TA-09 Salary Survey Base Adjustment	\$292,670	0.0	\$292,670	\$0	\$0	\$
TA-10 Merit Pay Base Adjustment	\$124,867	0.0	\$124,867	\$0	\$0	\$
FY 2018-19 Base Request	\$17,982,303	294.2	\$17,982,303	\$0	\$0	\$
R-07 Interstate Compact Position Transfer	(\$92,913)	(2.0)	(\$92,913)	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$17,889,390	292.2	\$17,889,390	\$0	\$0	\$
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,612,240	0.0	\$2,612,240	\$0	\$0	\$
HB 17-1326 Justice Reinvestment Crime						
Prevention Initiative	\$400	0.0	\$400	\$0	\$0	\$
FY 2017-18 Initial Appropriation	\$2,612,640	0.0	\$2,612,640	\$0	\$0	\$
TA-07 HB 17-1326 annualization	\$100	0.0	\$100	\$0	\$0	\$
FY 2018-19 Base Request	\$2,612,740	0.0	\$2,612,740	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$2,612,740	0.0	\$2,612,740	\$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	\$
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$7,732,631 \$7,732,631	0.0	\$5,565,923 \$5,565,923	\$0 \$0	\$2,166,708 \$2,166,708	\$

Corrections	Reconciliation Detail					
FY 2018-19 Budget Request						
· ·					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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					Reconcil	iation Detail
FY 2018-19 Budget Request						
5 .					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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
FY 2017-18 Initial Appropriation TA-07 HB 17-1326 annualization	\$4,703 (\$4,703)	0.0	\$4,703 (\$4,703)	\$0 \$0	\$0 \$0	\$0
Prevention Initiative	\$4,703	0.0	\$4,703	\$0	\$0	\$0
					· ·	
FY 2018-19 Base Request	\$0	0.0	\$0	\$0		
i Eviv iv Bascikoquest			ΨU	ÐU	\$0	\$0
·	\$0	0.0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
FY 2018-19 Governor's Budget Request Subtotal 05. Community Services, (A) SB 17-254 FY 2017-18 General Appropriation Act HB 17-1326 Justice Reinvestment Crime	\$0 Parole Subprogr \$32,743,494	0.0 ram 293.2	\$0 \$30,576,786	\$0	\$0 \$2,166,708	\$0
FY 2018-19 Governor's Budget Request Subtotal 05. Community Services, (A) SB 17-254 FY 2017-18 General Appropriation Act HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$0) Parole Subprogr \$32,743,494 \$41,357	0.0 ram 293.2 0.8	\$0 \$30,576,786 \$41,357	\$0 \$0 \$0	\$0 \$2,166,708 \$0	\$0 \$0 \$0
FY 2018-19 Governor's Budget Request Subtotal 05. Community Services, (A) SB 17-254 FY 2017-18 General Appropriation Act HB 17-1326 Justice Reinvestment Crime Prevention Initiative FY 2017-18 Initial Appropriation	\$0 Parole Subprogr \$32,743,494 \$41,357 \$32,784,851	0.0 ram 293.2 0.8 294.0	\$30,576,786 \$41,357 \$30,618,143	\$0 \$0 \$0 \$0	\$0 \$2,166,708 \$0 \$2,166,708	\$0 \$0 \$0
Subtotal 05. Community Services, (A) SB 17-254 FY 2017-18 General Appropriation Act HB 17-1326 Justice Reinvestment Crime Prevention Initiative FY 2017-18 Initial Appropriation TA-07 HB 17-1326 annualization	\$0 Parole Subprogr \$32,743,494 \$41,357 \$32,784,851 \$4,462	293.2 0.8 294.0 0.2	\$30,576,786 \$41,357 \$30,618,143 \$4,462	\$0 \$0 \$0 \$0 \$0	\$2,166,708 \$0 \$2,166,708 \$0	\$0 \$0 \$0 \$0
Subtotal 05. Community Services, (A) SB 17-254 FY 2017-18 General Appropriation Act HB 17-1326 Justice Reinvestment Crime Prevention Initiative FY 2017-18 Initial Appropriation TA-07 HB 17-1326 annualization TA-09 Salary Survey Base Adjustment	\$0 Parole Subprogr \$32,743,494 \$41,357 \$32,784,851	0.0 ram 293.2 0.8 294.0	\$30,576,786 \$41,357 \$30,618,143	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$2,166,708 \$0 \$2,166,708	\$0 \$0 \$0 \$0 \$0 \$0
Subtotal 05. Community Services, (A) SB 17-254 FY 2017-18 General Appropriation Act HB 17-1326 Justice Reinvestment Crime Prevention Initiative FY 2017-18 Initial Appropriation TA-07 HB 17-1326 annualization TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment	\$0 Parole Subprogr \$32,743,494 \$41,357 \$32,784,851 \$4,462 \$292,670 \$124,867	0.0 ram 293.2 0.8 294.0 0.2 0.0	\$30,576,786 \$41,357 \$30,618,143 \$4,462 \$292,670 \$124,867	\$0 \$0 \$0 \$0 \$0	\$2,166,708 \$0 \$2,166,708 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
Subtotal 05. Community Services, (A) SB 17-254 FY 2017-18 General Appropriation Act HB 17-1326 Justice Reinvestment Crime Prevention Initiative FY 2017-18 Initial Appropriation TA-07 HB 17-1326 annualization TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request	\$0 Parole Subprogr \$32,743,494 \$41,357 \$32,784,851 \$4,462 \$292,670	0.0 ram 293.2 0.8 294.0 0.2 0.0 0.0	\$30,576,786 \$41,357 \$30,618,143 \$4,462 \$292,670	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,166,708 \$0 \$2,166,708 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
FY 2018-19 Governor's Budget Request Subtotal 05. Community Services, (A) SB 17-254 FY 2017-18 General Appropriation Act	\$0 Parole Subprogr \$32,743,494 \$41,357 \$32,784,851 \$4,462 \$292,670 \$124,867 \$33,206,850	0.0 ram 293.2 0.8 294.0 0.2 0.0 0.0 294.2	\$30,576,786 \$41,357 \$30,618,143 \$4,462 \$292,670 \$124,867 \$31,040,142	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,166,708 \$0 \$2,166,708 \$0 \$0 \$0 \$2,166,708	\$0 \$0 \$0 \$0 \$0 \$0
Subtotal 05. Community Services, (A) SB 17-254 FY 2017-18 General Appropriation Act HB 17-1326 Justice Reinvestment Crime Prevention Initiative FY 2017-18 Initial Appropriation TA-07 HB 17-1326 annualization TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request R-07 Interstate Compact Position Transfer	\$0 Parole Subprogr \$32,743,494 \$41,357 \$32,784,851 \$4,462 \$292,670 \$124,867 \$33,206,850 (\$92,913)	0.0 293.2 0.8 294.0 0.2 0.0 0.0 294.2 (2.0)	\$30,576,786 \$41,357 \$30,618,143 \$4,462 \$292,670 \$124,867 \$31,040,142 (\$92,913)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,166,708 \$0 \$2,166,708 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

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

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					Reconcil	iation Detai
FY 2018-19 Budget Request						
• •	Total Founds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Total Funds	FIE	General Fund	Cash Funds	runas	rederal runds
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	\$(
FY 2018-19 Base Request	\$131,400	0.0	\$131,400	\$0	\$0	\$(
FY 2018-19 Governor's Budget Request	\$131,400	0.0	\$131,400	\$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	\$(
FY 2018-19 Base Request	\$2,952,822	0.0	\$2,952,822	\$0	\$0	\$(
R-09 Community Supervision Caseload	\$60,782	0.0	\$28,307	\$0	\$32,475	\$(
R-10 Provider Rate Increase	\$29,528	0.0	\$29,528	\$0	\$0	\$(
FY 2018-19 Governor's Budget Request	\$3,043,132	0.0	\$3,010,657	\$0	\$32,475	\$(
Contract Services for High Risk Offende	ers					
SB 17-254 FY 2017-18 General Appropriation Act	\$221,200	0.0	\$221,200	\$0	\$0	\$(
FY 2017-18 Initial Appropriation	\$221,200	0.0	\$221,200	\$0	\$0	\$(
FY 2018-19 Base Request	\$221,200	0.0	\$221,200	\$0	\$0	\$(
R-09 Community Supervision Caseload	(\$221,200)	0.0	(\$221,200)	\$0	\$0	\$(
FY 2018-19 Governor's Budget Request	\$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	\$(

Corrections					Reconcili	iation Detail
FY 2018-19 Budget Request	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

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

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

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					Reconcil	iation Detail
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
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	\$(
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	\$(
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	\$(
FY 2018-19 Base Request	\$1,022,396	0.0	\$1,022,396	\$0	\$0	\$(
FY 2018-19 Governor's Budget Request	\$1,022,396	0.0	\$1,022,396	\$0	\$0	\$(
Subtotal 05. Community Services, (B)	Community Sup	ervision S	ubprogram, (2) Y	outhful Offende	er System Afterca	re
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	\$(
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	\$(
FY 2018-19 Governor's Budget Request	\$1,695,587	8.0	\$1,695,587	\$0	\$0	\$(

Corrections					Reconcil	iation Detail
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
05. Community Services, (C) Comm	unity Re-entry S	ubprograi	m			
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	\$(
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
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$146,202 \$146,202	0.0 0.0	\$146,202 \$146,202	\$0 \$0	\$0 \$0	\$(\$(
	\$146,202	0.0	\$146,202	\$0	\$0	\$(
FY 2018-19 Base Request	\$146,202	0.0	\$146,202	\$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	\$(
''						

Corrections					Reconcil	iation Detail
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
FY 2018-19 Base Request	\$190,000	0.0	\$190,000	\$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	\$(
FY 2018-19 Governor's Budget Request	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
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 Subp	rogram			
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

Corrections					Reconcil	iation Detail
FY 2018-19 Budget Request						
•					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
06. Parole Board						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,305,657	17.5	\$1,305,657	\$0	\$0	\$
FY 2017-18 Initial Appropriation	\$1,305,657	17.5	\$1,305,657	\$0	\$0	\$
TA-09 Salary Survey Base Adjustment	\$76,812	0.0	\$76,812	\$0	\$0	\$
TA-10 Merit Pay Base Adjustment	\$19,306	0.0	\$19,306	\$0	\$0	\$(
FY 2018-19 Base Request	\$1,401,775	17.5	\$1,401,775	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$1,401,775	17.5	\$1,401,775	\$0	\$0	\$(
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$106,390	0.0	\$106,390	\$0	\$0	\$
FY 2017-18 Initial Appropriation	\$106,390	0.0	\$106,390	\$0	\$0	\$
FY 2018-19 Base Request	\$106,390	0.0	\$106,390	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$106,390	0.0	\$106,390	\$0	\$0	\$
Contract Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$272,437	0.0	\$272,437	\$0	\$0	\$
FY 2017-18 Initial Appropriation	\$272,437	0.0	\$272,437	\$0	\$0	\$
FY 2018-19 Base Request	\$272,437	0.0	\$272,437	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$272,437	0.0	\$272,437	\$0	\$0	\$

Corrections					Reconcil	iation Detai
FY 2018-19 Budget Request			One and Family	Ocal Famile	Reappropriated	Fadami Familia
Subtotal 06. Parole Board	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
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	\$(
TA-09 Salary Survey Base Adjustment	\$76,812	0.0	\$76,812	\$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	\$(
FY 2018-19 Governor's Budget Request	\$1,780,602	17.5	\$1,780,602	\$0	\$0	\$(

07. Correctional Industries

SB 17-254 FY 2017-18 General Appropriation Act	\$10,649,298	155.0	\$0	\$3,478,295	\$7,171,003	g
FY 2017-18 Initial Appropriation	\$10,649,298	155.0	\$0	\$3,478,295	\$7,171,003	9
TA-09 Salary Survey Base Adjustment	\$110,853	0.0	\$0	\$110,853	\$0	
TA-10 Merit Pay Base Adjustment	\$41,010	0.0	\$0	\$41,010	\$0	
FY 2018-19 Base Request	\$10,801,161	155.0	\$0	\$3,630,158	\$7,171,003	;
R-01 Staff Retention	\$38,968	0.0	\$0	\$0	\$38,968	;
FY 2018-19 Governor's Budget Request	\$10,840,129	155.0	\$0	\$3,630,158	\$7,209,971	;
Operating Expenses SB 17-254 FY 2017-18 General Appropriation Act	\$6,689,926	0.0	\$0	\$1.817,327	\$4.872,599	
FY 2017-18 Initial Appropriation	\$6,689,926	0.0	\$0	\$1,817,327	\$4,872,599	
FY 2018-19 Base Request	\$6,689,926	0.0	\$0	\$1,817,327	\$4,872,599	
FY 2018-19 Governor's Budget Request	\$6,689,926	0.0	\$0	\$1,817,327	\$4,872,599	
<u> </u>						

Corrections					Reconcil	iation Detail
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Raw Materials	Total Fullas				7 00000	
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					Reconcil	iation Detail
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment	Total Turido				2 00100	
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)
EV 2040 40 Dags Dagwood	\$1,019,890	0.0	\$0	\$135,538	\$293,542	\$590,810
FY 2018-19 Base Request	ψι,σισ,σσσ					
FY 2018-19 Base Request FY 2018-19 Governor's Budget Request	\$1,019,890	0.0	\$0	\$135,538	\$293,542	\$590,810
FY 2018-19 Governor's Budget Request Subtotal 07. Correctional Industries	\$1,019,890				·	. ,
FY 2018-19 Governor's Budget Request Subtotal 07. Correctional Industries SB 17-254 FY 2017-18 General Appropriation Act	\$1,019,890 \$64,273,837	155.0	\$0	\$15,051,062	\$45,481,053	\$3,741,722
FY 2018-19 Governor's Budget Request Subtotal 07. Correctional Industries SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$1,019,890 \$64,273,837 \$64,273,837	155.0 155.0	\$0 \$0	\$15,051,062 \$15,051,062	\$45,481,053 \$45,481,053	\$3,741,722 \$3,741,722
FY 2018-19 Governor's Budget Request Subtotal 07. Correctional Industries SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-01 Dept Indirects	\$1,019,890 \$64,273,837 \$64,273,837 (\$622,350)	155.0	\$0 \$0 \$0	\$15,051,062 \$15,051,062 \$8,044	\$45,481,053 \$45,481,053 \$20,328	\$3,741,722 \$3,741,722 (\$650,722)
FY 2018-19 Governor's Budget Request Subtotal 07. Correctional Industries SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$1,019,890 \$64,273,837 \$64,273,837	155.0 155.0 0.0	\$0 \$0	\$15,051,062 \$15,051,062	\$45,481,053 \$45,481,053	\$3,741,722 \$3,741,722 (\$650,722)
FY 2018-19 Governor's Budget Request Subtotal 07. Correctional Industries SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-01 Dept Indirects TA-03 CI PIE Wage Increase TA-09 Salary Survey Base Adjustment	\$1,019,890 \$64,273,837 \$64,273,837 (\$622,350) \$94,000 \$110,853	155.0 155.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$15,051,062 \$15,051,062 \$8,044 \$94,000 \$110,853	\$45,481,053 \$45,481,053 \$20,328 \$0 \$0	\$3,741,722 \$3,741,722 (\$650,722) \$0
Subtotal 07. Correctional Industries SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-01 Dept Indirects TA-03 CI PIE Wage Increase	\$1,019,890 \$64,273,837 \$64,273,837 (\$622,350) \$94,000	155.0 155.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$15,051,062 \$15,051,062 \$8,044 \$94,000	\$45,481,053 \$45,481,053 \$20,328 \$0	\$3,741,722 \$3,741,722 (\$650,722) \$0
FY 2018-19 Governor's Budget Request Subtotal 07. Correctional Industries SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-01 Dept Indirects TA-03 CI PIE Wage Increase TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment	\$1,019,890 \$64,273,837 \$64,273,837 (\$622,350) \$94,000 \$110,853	155.0 155.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$15,051,062 \$15,051,062 \$8,044 \$94,000 \$110,853	\$45,481,053 \$45,481,053 \$20,328 \$0 \$0	\$3,741,722 \$3,741,722 (\$650,722) \$0 \$0
FY 2018-19 Governor's Budget Request Subtotal 07. Correctional Industries SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-01 Dept Indirects TA-03 CI PIE Wage Increase TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment TA-14 Statewide Indirect Cost Recoveries Common	\$1,019,890 \$64,273,837 \$64,273,837 (\$622,350) \$94,000 \$110,853 \$41,010	155.0 155.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$15,051,062 \$15,051,062 \$8,044 \$94,000 \$110,853 \$41,010	\$45,481,053 \$45,481,053 \$20,328 \$0 \$0	\$590,810 \$3,741,722 \$3,741,722 (\$650,722) \$0 \$0 \$0 (\$190) \$3,090,810
Subtotal 07. Correctional Industries SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-01 Dept Indirects TA-03 CI PIE Wage Increase TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment TA-14 Statewide Indirect Cost Recoveries Common Policy Adj	\$1,019,890 \$64,273,837 \$64,273,837 (\$622,350) \$94,000 \$110,853 \$41,010 (\$8,371)	155.0 155.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$15,051,062 \$15,051,062 \$8,044 \$94,000 \$110,853 \$41,010 \$11,571	\$45,481,053 \$45,481,053 \$20,328 \$0 \$0 \$0 (\$19,752)	\$3,741,722 \$3,741,722 (\$650,722) \$0 \$0 \$0 (\$190)

Corrections					Reconcil	iation Detai
FY 2018-19 Budget Request						
,			0	Oach Founds	Reappropriated	Fadard Foods
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
08. Canteen Operation						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,037,260	28.0	\$0	\$2,037,260	\$0	\$
FY 2017-18 Initial Appropriation	\$2,037,260	28.0	\$0	\$2,037,260	\$0	\$
TA-09 Salary Survey Base Adjustment	\$59,074	0.0	\$0	\$59,074	\$0	\$
TA-10 Merit Pay Base Adjustment	\$21,854	0.0	\$0	\$21,854	\$0	\$
FY 2018-19 Base Request	\$2,118,188	28.0	\$0	\$2,118,188	\$0	\$
FY 2018-19 Governor's Budget Request	\$2,118,188	28.0	\$0	\$2,118,188	\$0	\$
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$12,851,987 \$12,851,987	0.0	\$0 \$0	\$12,851,987 \$12,851,987	\$0 \$0	\$ \$
FY 2017-18 Initial Appropriation				\$12,851,987		\$
FY 2018-19 Base Request	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$
FY 2018-19 Governor's Budget Request Inmate Pay	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$
SB 17-254 FY 2017-18 General Appropriation Act	\$73,626	0.0	\$0	\$73,626	\$0	\$
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$73,626 \$73,626	0.0 0.0	\$0 \$0	\$73,626 \$73,626	\$0 \$0	\$ \$
			· · · · · · · · · · · · · · · · · · ·			
FY 2017-18 Initial Appropriation	\$73,626	0.0	\$0	\$73,626	\$0	4
FY 2017-18 Initial Appropriation FY 2018-19 Base Request	\$73,626 \$73,626	0.0 0.0	\$0 \$0	\$73,626 \$73,626	\$0 \$0	\$
FY 2017-18 Initial Appropriation FY 2018-19 Base Request FY 2018-19 Governor's Budget Request	\$73,626 \$73,626	0.0 0.0	\$0 \$0	\$73,626 \$73,626	\$0 \$0	9

Corrections	Reconcili	Reconciliation Detail				
FY 2018-19 Budget Request						
•					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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
SB 17-254 FY 2017-18 General Appropriation Act	\$15,032,522	28.0	\$0	\$15,032,522	\$0	\$
FY 2017-18 Initial Appropriation	\$15,032,522	28.0	\$0	\$15,032,522	\$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	
TA-14 Statewide Indirect Cost Recoveries Common						\$0
D !! A !!						\$0
Policy Adj	\$6,776	0.0	\$0	\$6,776	\$0	
Policy Adj FY 2018-19 Base Request	\$6,776 \$15,125,066	0.0 28.0	\$0 \$0	\$6,776 \$15,125,066	\$0 \$0	\$0 \$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					Reconcil	iation Detail		
FY 2018-19 Budget Request								
ů .					Reappropriated			
	Total Funds	FTE	General Fund	Cash Funds	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	(DE 005 100)	2.2	(ФЕ 005 400)	*	*-	**		
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 Penalities					\$0	·		
SB 15-067 2nd Degree Assault Injury to	\$64,452	0.0	\$64,452	\$0	\$0	\$0		
Emerergency Responder	\$329,363	0.0	\$329,363	\$0	\$0	\$0		
SB 16-142 Miscellaneous Updates to Elections	ψυΖυ,υυυ	0.0	ψυΖυ,υυυ	ΨΟ	ΨΟ	φυ		
Laws	\$21,864	0.0	\$21,864	\$0	\$0	\$0		
Y 2017-18 Initial Appropriation	\$864,740,250	6,247.0	\$769,192,172	\$39,760,660	\$51,620,128	\$4,167,290		
FA-01 Dept Indirects	(\$617,510)	0.0	\$617,510	\$12,884	(\$597,182)	(\$650,722)		
FA-02 Lease Escalator	\$151,856	0.0	\$140,966	\$10,890	\$0	\$0		
ΓΑ-03 CI PIE Wage Increase	\$94,000	0.0	\$0	\$94,000	\$0	\$0		
ΓΑ-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		
	+-,0,2,000	0.0	+ =,000,100	ψου,υ ι υ	ΨΟ	ΨΟ		
TA-11 Salary Survey Negative Base Adjustment	(\$6,294,313)	0.0	(\$6,122,116)	(\$172,197)	\$0	\$0		
ΓΑ-12 Merit Pay Negative Base Adjustment	(\$2,777,553)	0.0	(\$2,711,425)	(\$66,128)	\$0	\$0		
ΓΑ-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)		
A-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	