

**Department of Corrections
Schedule 10
FY 2009-10 Budget Request**

Priority	Number	TITLE	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Decision Items								
1	DI-1	CSP II Staffing	237.1	\$16,692,624	16,471,845	\$220,779	\$0	\$0
2	DI-2	Denver Reception Diagnostic Center (DRDC) Expansion	57.8	\$4,011,503	\$4,011,503	\$0	\$0	\$0
3	DI-3	External Capacity Caseload	0.0	\$5,412,153	\$5,412,153	\$0	\$0	\$0
4	DI-4	Parole/Parole ISP Caseload	52.3	\$5,223,131	\$5,223,131	\$0	\$0	\$0
5	DI-5	Public Safety Staffing	26.6	\$1,255,696	\$1,255,696	\$0	\$0	\$0
6	DI-6	Caseload Impacts	0.0	\$188,851	\$188,851	\$0	\$0	\$0
7	DI-7		0.0	\$0	\$0	\$0	\$0	\$0
8	DI-8	Therapeutic Communities	63.3	\$4,262,696	\$4,262,696	\$0	\$0	\$0
9	DI-9	Tamarisk Removal	1.0	\$224,040	\$112,020	\$0	\$112,020	\$0
10	DI-10	Re-entry Pre-Release program and JIW&FC Lease	15.0	\$0	\$0	\$0	\$0	\$0
11	DI-11	Drug Offender Surcharge	0.0	\$250,000	\$0	\$250,000	\$0	\$0
12	DI-12	Inflation - Utilities, Food, and Medical	0.0	\$1,915,560	\$1,901,012	\$14,548	\$0	\$0
13	DI-13	Education Academic/Vocational	34.8	\$3,023,021	\$3,023,021	\$0	\$0	\$0
14	DI-14	Medical POPM	0.0	\$1,389,574	\$1,389,574	\$0	\$0	\$0
15	DI-15	Community Supv/Comm ISP Caseload	1.2	\$120,669	\$120,669	\$0	\$0	\$0
16	DI-16		0.0	\$0	\$0	\$0	\$0	\$0
17	DI-17	Research and Evaluation	1.9	\$63,307	\$63,307	\$0	\$0	\$0
18	DI-18	Lease Escalator Increase	0.0	\$116,908	\$116,908	\$0	\$0	\$0
19	DI-19	Provider Rate Increase	0.0	\$4,970,826	\$4,970,826	\$0	\$0	\$0
20	DI-20	Central Office Lease	0.0	\$0	\$0	\$0	\$0	\$0
Total Decision Items			491.0	\$49,120,559	\$48,523,212	\$485,327	\$112,020	\$0
Base Reduction Items								
1	BRI-1	DCJ 397 Diversion Beds	0.0	(\$4,385,060)	(4,385,060)	\$0	\$0	\$0
2	BRI-2	DCJ 40 Non-Residential Diversion Pilot	0.0	(\$835,996)	(835,996)	\$0	\$0	\$0
3	BRI-3	DCJ 24 Southern Colorado TC Diversion Bed Offset	0.0	(\$501,598)	(501,598)	\$0	\$0	\$0
Total Base Reduction Items			0.0	(\$5,722,654)	(\$5,722,654)	\$0	\$0	\$0
Non Prioritized Items								
		Administrative Law Judge Services	0.0	\$152	\$152	\$0	\$0	\$0
		Capitol Complex Leased Space	0.0	\$9,478	\$6,591	\$2,887	\$0	\$0
		Mail - DPA	0.0	\$4,434	\$4,434	\$0	\$0	\$0
		Fuel - DPA	0.0	\$1,097,410	\$1,097,410	\$0	\$0	\$0
		Vehicle Reconciliation	0.0	\$713,211	\$690,388	\$22,823	\$0	\$0
		Worker's Compensation	0.0	\$9,148	\$9,148	\$0	\$0	\$0
		Utility Increase - DHS	0.0	\$5,677	\$5,677	\$0	\$0	\$0
Total Non Prioritized Items			0.0	\$1,839,510	\$1,813,800	\$25,710	\$0	\$0
Grand Total November 1, 2008			491.0	\$45,237,415	\$44,614,358	\$511,037	\$112,020	\$0