

Colorado Department of Corrections  
 FY 2009-10 Budget Cycle  
 Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**

Total Expenditures / Appropriation / Request										
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

**(2) Institutions**

Total Expenditures / Appropriation / Request										
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt / Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

**(3) Support Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt / Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(4) Inmate Programs**

Total Expenditures / Appropriation / Request										
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt / Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

**(5) Community Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3
General Fund	\$27,673,605		\$34,712,297		\$38,335,713		\$41,935,470		\$45,569,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$330,000		\$330,000		\$330,000	
Cash Funds Exempt / Reappropriated Funds	\$32,475		\$32,475		\$94,883		\$94,883		\$94,883	
Federal Funds	\$386,496		\$246,275		\$446,300		\$446,300		\$446,300	

**(6) Parole Board**

Total Expenditures / Appropriation / Request										
Total Funds	\$1,539,898	13.2	\$1,590,121	12.8	\$1,635,692	17.5	\$1,779,425	17.5	\$1,634,456	17.5
General Fund	\$1,539,898		\$1,590,121		\$1,635,692		\$1,779,425		\$1,634,456	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(7) Correctional Industries**

Total Expenditures / Appropriation / Request										
Total Funds	\$36,631,359	134.3	\$46,923,778	138.1	\$53,549,883	155.0	\$54,936,663	155.0	\$53,918,157	156.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$12,837,206		\$14,223,986		\$13,094,460	
Cash Funds Exempt / Reappropriated Funds	\$36,631,359		\$46,923,778		\$40,712,677		\$40,712,677		\$40,823,697	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(8) Canteen Operations**

Total Expenditures / Appropriation / Request										
Total Funds	\$11,385,917	27.4	\$13,076,067	27.2	\$14,693,513	29.7	\$14,942,103	29.7	\$14,965,771	30.5
General Fund	\$0		\$0		\$0		\$0		\$11,456	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$14,693,513		\$14,942,103		\$14,954,315	
Cash Funds Exempt / Reappropriated Funds	\$11,385,917		\$13,076,067		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Department Total**

Total Expenditures / Appropriation / Request										
Total Funds	\$633,051,688	5,687.0	\$692,996,882	6,010.3	\$761,322,977	6,575.9	\$761,322,977	6,575.9	\$824,827,628	7,091.1
General Fund	\$575,521,511		\$620,694,449		\$676,820,771		\$676,820,771		\$739,217,712	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,057,054		\$2,364,052		\$38,875,030		\$38,875,030		\$39,870,325	
Cash Funds Exempt / Reappropriated Funds	\$54,035,948		\$68,244,405		\$42,405,579		\$42,405,579		\$42,517,798	
Federal Funds	\$1,437,176		\$1,693,976		\$3,221,597		\$3,221,597		\$3,221,793	

**09-10 Total of Special Sentencing Bills Incremental Difference (See Reconciliation for Details)**

	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$636,293	GF
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Department of Corrections

Grand Total Spending Authority / Request with FY 09-10 Special Sentencing Bills Incremental Difference (See Reconciliation for Details)

11/13/2008

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	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Funds</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$825,463,921	7,091.1
<b>General Fund</b>	N/A		N/A		N/A		N/A		\$739,854,005	
<b>General Fund Exempt</b>	N/A		N/A		N/A		N/A		\$0	
<b>Cash Funds</b>	N/A		N/A		N/A		N/A		\$39,870,325	
<b>Cash Funds Exempt / Reappropriated Funds</b>	N/A		N/A		N/A		N/A		\$42,517,798	
<b>Federal Funds</b>	N/A		N/A		N/A		N/A		\$3,221,793	

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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**  
**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(2) Institutions**  
**(A) Utilities**

Total Expenditures / Appropriation / Request										
Total Funds	\$20,327,455	1.0	\$19,382,700	1.0	\$19,913,828	2.8	\$19,913,828	2.8	\$20,772,879	3.0
General Fund	\$19,357,561		\$18,494,760		\$18,943,947		\$18,943,947		\$19,788,450	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$13		\$0		\$969,881		\$969,881		\$984,429	
Cash Funds Exempt / Reappropriated Funds	\$969,881		\$887,940		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(2) Institutions**  
**(B) Maintenance**

Total Expenditures / Appropriation / Request										
Total Funds	\$23,867,534	278.8	\$25,700,257	288.5	\$24,443,768	306.8	\$27,060,012	306.8	\$26,948,285	335.8
General Fund	\$23,867,534		\$25,700,257		\$24,443,768		\$27,060,012		\$26,948,285	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(2) Institutions**  
**(C) Housing and Security**

Total Expenditures / Appropriation / Request										
Total Funds	\$159,156,985	2,795.9	\$173,965,130	2,951.9	\$154,047,804	2,995.7	\$181,509,306	2,995.7	\$167,648,916	3,197.0
General Fund	\$158,653,206		\$173,825,643		\$154,040,751		\$181,502,253		\$167,641,863	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$5,000		\$5,000		\$5,000	
Cash Funds Exempt / Reappropriated Funds	\$503,779		\$139,487		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(2) Institutions**  
**(D) Food Service**

Total Expenditures / Appropriation / Request										
Total Funds	\$30,129,974	246.7	\$31,782,772	253.6	\$31,438,708	265.2	\$33,509,090	265.2	\$34,472,856	277.2
General Fund	\$30,129,974		\$31,782,772		\$31,358,708		\$33,429,090		\$34,392,856	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

**(2) Institutions**  
**(E) Medical Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$64,894,558	319.1	\$72,675,284	346.5	\$73,700,394	441.0	\$78,055,372	441.0	\$77,959,817	464.7
General Fund	\$64,635,127		\$72,409,834		\$73,465,715		\$77,820,693		\$77,726,468	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,431		\$265,450		\$234,679		\$234,679		\$233,349	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(2) Institutions**  
**(F) Laundry**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,302,812	35.2	\$4,422,631	36.1	\$4,407,734	37.4	\$4,703,584	37.4	\$4,781,031	41.5
General Fund	\$4,302,812		\$4,422,631		\$4,407,734		\$4,703,584		\$4,781,031	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(2) Institutions**  
**(G) Superintendents**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,250,173	167.0	\$15,313,328	168.9	\$14,465,143	173.0	\$15,907,904	173.0	\$17,187,335	181.2
General Fund	\$15,250,173		\$15,313,328		\$14,465,143		\$15,907,904		\$17,187,335	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(2) Institutions**  
**(H) Boot Camp**

Total Expenditures / Appropriation / Request										
Total Funds	\$1,875,895	30.7	\$1,942,429	31.0	\$1,747,871	32.7	\$2,068,898	32.7	\$1,803,765	32.7
General Fund	\$1,875,895		\$1,942,429		\$1,747,871		\$2,068,898		\$1,803,765	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(2) Institutions**  
**(I) Youthful Offender System**

Total Expenditures / Appropriation / Request										
Total Funds	\$10,857,459	161.4	\$11,394,125	163.6	\$10,595,485	172.9	\$12,203,832	172.9	\$10,973,287	172.9
General Fund	\$10,857,459		\$11,394,125		\$10,595,485		\$12,203,832		\$10,973,287	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(2) Institutions**  
**(J) Case Management**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,575,573	219.0	\$16,587,117	228.0	\$15,396,862	230.7	\$17,605,324	230.7	\$16,489,976	241.1
General Fund	\$15,575,573		\$16,587,117		\$15,396,862		\$17,605,324		\$16,489,976	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	



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	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(2) Institutions**  
**(K) Mental Health**

Total Expenditures / Appropriation / Request										
Total Funds	\$5,726,948	53.9	\$6,466,077	57.3	\$7,978,908	105.1	\$8,896,019	105.1	\$8,711,918	113.1
General Fund	\$5,726,948		\$6,466,077		\$7,978,908		\$8,896,019		\$8,711,918	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(2) Institutions**  
**(L) Inmate Pay**

Total Expenditures / Appropriation / Request										
Total Funds	\$1,411,768	0.0	\$1,485,644	0.0	\$1,501,642	0.0	\$1,501,642	0.0	\$1,553,278	0.0
General Fund	\$1,411,768		\$1,485,644		\$1,501,642		\$1,501,642		\$1,553,278	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(2) Institutions**  
**(M) San Carlos**

Total Expenditures / Appropriation / Request										
Total Funds	\$13,459,166	186.4	\$14,027,901	187.3	\$13,099,701	196.1	\$15,105,984	196.1	\$13,575,365	196.1
General Fund	\$13,459,166		\$14,027,901		\$13,099,701		\$15,105,984		\$13,575,365	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(2) Institutions**  
**(N) Legal Access**

Total Expenditures / Appropriation / Request										
Total Funds	\$1,527,205	19.1	\$1,708,447	21.3	\$1,517,154	21.5	\$1,876,240	21.5	\$1,760,019	21.8
General Fund	\$1,527,205		\$1,708,447		\$1,517,154		\$1,876,240		\$1,760,019	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	

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	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Grand Total**  
**(2) Institutions**

Total Expenditures / Appropriation / Request										
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt / Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

**(3) Support Services**  
**(A) Business Operations**

Total Expenditures / Appropriation / Request										
Total Funds	\$6,175,531	95.8	\$6,765,242	104.5	\$6,166,575	110.7	\$7,126,185	110.7	\$6,638,581	114.2
General Fund	\$5,704,762		\$6,293,872		\$5,561,205		\$6,520,815		\$6,054,209	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$604,671		\$604,671		\$583,474	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$699		\$699		\$898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(3) Support Services**  
**(B) Personnel**

Total Expenditures / Appropriation / Request										
Total Funds	\$1,083,369	16.7	\$1,356,459	16.7	\$1,245,295	18.5	\$1,408,687	18.5	\$1,392,542	20.5
General Fund	\$1,083,369		\$1,356,459		\$1,245,295		\$1,408,687		\$1,392,542	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(3) Support Services**  
**(C) Offender Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$2,512,267	39.4	\$2,835,119	40.0	\$2,658,548	41.9	\$3,054,602	41.9	\$2,953,712	45.4
General Fund	\$2,512,267		\$2,835,119		\$2,658,548		\$3,054,602		\$2,953,712	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(3) Support Services  
(D) Communications**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,629,061	8.0	\$5,094,659	7.9	\$5,261,160	8.2	\$5,331,244	8.2	\$5,541,244	8.2
General Fund	\$4,577,732		\$5,030,152		\$5,194,091		\$5,264,175		\$5,474,175	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$67,069		\$67,069		\$67,069	
Cash Funds Exempt / Reappropriated Funds	\$51,329		\$64,507		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(3) Support Services  
(E) Transportation**

Total Expenditures / Appropriation / Request										
Total Funds	\$3,620,605	29.9	\$3,945,620	35.5	\$4,104,424	36.1	\$4,387,100	36.1	\$5,640,162	39.6
General Fund	\$3,571,619		\$3,904,265		\$4,041,356		\$4,324,032		\$5,553,271	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$63,068		\$63,068		\$85,891	
Cash Funds Exempt / Reappropriated Funds	\$48,986		\$41,355		\$0		\$0		\$1,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(3) Support Services  
(F) Training**

Total Expenditures / Appropriation / Request										
Total Funds	\$2,169,873	27.1	\$2,263,604	26.8	\$2,157,509	27.3	\$2,507,659	27.3	\$2,350,970	28.2
General Fund	\$2,169,873		\$2,263,604		\$2,157,509		\$2,507,659		\$2,350,970	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(3) Support Services  
(G) Information Systems**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,939,762	48.6	\$5,487,041	48.9	\$5,451,006	50.6	\$5,949,096	50.6	\$5,979,962	53.4

Colorado Department of Corrections  
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 Schedule 2

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$4,939,762		\$5,487,041		\$5,451,006		\$5,949,096		\$5,979,962	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(3) Support Services**  
**(H) Facility Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$903,759	8.0	\$978,146	9.6	\$1,037,016	11.8	\$1,149,166	11.8	\$1,077,690	12.0
General Fund	\$903,759		\$978,146		\$1,037,016		\$1,149,166		\$1,077,690	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Grand Total**  
**(3) Support Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt / Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(4) Inmate Programs**  
**(A) Labor**

Total Expenditures / Appropriation / Request										
Total Funds	\$5,602,678	92.0	\$6,170,736	95.8	\$5,496,367	97.3	\$6,365,960	97.3	\$5,765,494	99.1
General Fund	\$5,602,678		\$6,170,736		\$5,496,367		\$6,365,960		\$5,765,494	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(4) Inmate Programs**  
**(B) Education**

Total Expenditures / Appropriation / Request										

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$16,462,572	136.5	\$18,340,246	139.6	\$19,036,256	246.6	\$21,132,053	246.6	\$22,623,322	296.0
General Fund	\$13,465,713		\$14,396,976		\$13,925,561		\$16,021,358		\$17,524,008	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$660,663		\$602,524		\$2,622,273		\$2,622,273		\$2,610,696	
Cash Funds Exempt / Reappropriated Funds	\$1,772,037		\$2,607,718		\$736,823		\$736,823		\$736,823	
Federal Funds	\$564,159		\$733,028		\$1,751,599		\$1,751,599		\$1,751,795	

**(4) Inmate Programs  
(C) Recreation**

Total Expenditures / Appropriation / Request										
Total Funds	\$6,659,745	116.9	\$7,038,311	116.6	\$6,463,230	118.2	\$7,669,324	118.2	\$6,696,403	119.9
General Fund	\$6,588,052		\$6,963,168		\$6,386,745		\$7,592,839		\$6,617,548	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$76,485		\$76,485		\$78,855	
Cash Funds Exempt / Reappropriated Funds	\$71,693		\$75,143		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(4) Inmate Programs  
(D) Drug and Alcohol Treatment**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,738,209	2.5	\$5,734,879	2.6	\$6,490,762	60.8	\$7,021,198	60.8	\$11,129,602	130.3
General Fund	\$3,908,235		\$4,566,402		\$5,026,751		\$5,557,187		\$9,415,591	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$636,867		\$995,127		\$995,127		\$995,127		\$1,245,127	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$193,874		\$193,874		\$193,874	
Federal Funds	\$193,107		\$173,350		\$275,010		\$275,010		\$275,010	

**(4) Inmate Programs  
(E) Sex Offender Treatment**

Total Expenditures / Appropriation / Request										
Total Funds	\$2,969,273	29.2	\$2,966,950	29.6	\$3,024,623	48.7	\$3,285,722	48.7	\$3,241,179	51.7
General Fund	\$2,898,956		\$2,868,742		\$2,868,242		\$3,129,341		\$3,084,798	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$29,311		\$24,621		\$29,311		\$29,311		\$29,311	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$41,006		\$73,587		\$127,070		\$127,070		\$127,070	

**(4) Inmate Programs  
(F) Volunteers**

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Expenditures / Appropriation / Request</b>										
Total Funds	\$489,786	7.6	\$497,268	8.2	\$561,847	9.0	\$639,839	9.0	\$577,474	9.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$561,847		\$639,839		\$577,474	
Cash Funds Exempt / Reappropriated Funds	\$489,786		\$497,268		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Grand Total**  
**(4) Inmate Programs**

<b>Total Expenditures / Appropriation / Request</b>										
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt / Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

**(5) Community Services**  
**(A) Parole**

<b>Total Expenditures / Appropriation / Request</b>										
Total Funds	\$9,337,634	109.3	\$12,216,188	147.2	\$14,259,381	179.2	\$15,844,983	179.2	\$17,805,370	214.6
General Fund	\$9,191,752		\$12,166,980		\$14,210,173		\$15,795,775		\$17,756,162	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$49,208		\$49,208		\$49,208	
Federal Funds	\$145,882		\$49,208		\$0		\$0		\$0	

**(5) Community Services**  
**(B) Parole Intensive Supervision (ISP)**

<b>Total Expenditures / Appropriation / Request</b>										
Total Funds	\$5,963,800	56.2	\$8,053,955	76.9	\$8,653,716	94.0	\$9,384,445	94.0	\$10,655,364	114.0
General Fund	\$5,963,800		\$8,053,955		\$8,653,716		\$9,384,445		\$10,655,364	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(5) Community Services**  
**(C) Community Intensive Supervision**

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Total Expenditures / Appropriation / Request										
Total Funds	\$6,649,322	43.6	\$7,497,074	49.4	\$7,690,902	57.5	\$8,327,408	57.5	\$7,891,045	57.5
General Fund	\$6,649,322		\$7,497,074		\$7,690,902		\$8,327,408		\$7,891,045	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(5) Community Services**  
**(D)(1) Community Supervision**

Total Expenditures / Appropriation / Request										
Total Funds	\$3,377,880	36.6	\$4,167,448	39.7	\$4,319,704	50.0	\$4,775,350	50.0	\$4,646,797	51.5
General Fund	\$3,315,630		\$4,134,973		\$4,287,229		\$4,742,875		\$4,614,322	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$32,475		\$32,475		\$32,475		\$32,475		\$32,475	
Federal Funds	\$29,775		\$0		\$0		\$0		\$0	

**(5) Community Services**  
**(D)(2) Community Youthful Offender Services Aftercare**

Total Expenditures / Appropriation / Request										
Total Funds	\$1,516,085	7.5	\$1,768,547	7.8	\$1,814,537	9.5	\$1,914,160	9.5	\$1,843,482	9.5
General Fund	\$1,516,085		\$1,768,547		\$1,814,537		\$1,914,160		\$1,843,482	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(5) Community Services**  
**(E) Community Re-Entry**

Total Expenditures / Appropriation / Request										
Total Funds	\$1,247,855	8.3	\$1,287,835	11.4	\$2,468,656	22.2	\$2,560,307	22.2	\$3,598,656	38.2
General Fund	\$1,037,016		\$1,090,768		\$1,679,156		\$1,770,807		\$2,809,156	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$330,000		\$330,000		\$330,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$13,200		\$13,200		\$13,200	
Federal Funds	\$210,839		\$197,067		\$446,300		\$446,300		\$446,300	

Colorado Department of Corrections  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**Grand Total**  
**(5) Community Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3
General Fund	\$27,673,605		\$34,712,297		\$38,335,713		\$41,935,470		\$45,569,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$330,000		\$330,000		\$330,000	
Cash Funds Exempt / Reappropriated Funds	\$32,475		\$32,475		\$94,883		\$94,883		\$94,883	
Federal Funds	\$386,496		\$246,275		\$446,300		\$446,300		\$446,300	

**(6) Parole Board**

Total Expenditures / Appropriation / Request										
Total Funds	\$1,539,898	13.2	\$1,590,121	12.8	\$1,635,692	17.5	\$1,779,425	17.5	\$1,634,456	17.5
General Fund	\$1,539,898		\$1,590,121		\$1,635,692		\$1,779,425		\$1,634,456	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(7) Correctional Industries**

Total Expenditures / Appropriation / Request										
Total Funds	\$36,631,359	134.3	\$46,923,778	138.1	\$53,549,883	155.0	\$54,936,663	155.0	\$53,918,157	156.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$12,837,206		\$14,223,986		\$13,094,460	
Cash Funds Exempt / Reappropriated Funds	\$36,631,359		\$46,923,778		\$40,712,677		\$40,712,677		\$40,823,697	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(8) Canteen Operations**

Total Expenditures / Appropriation / Request										
Total Funds	\$11,385,917	27.4	\$13,076,067	27.2	\$14,693,513	29.7	\$14,942,103	29.7	\$14,965,771	30.5
General Fund	\$0		\$0		\$0		\$0		\$11,456	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$14,693,513		\$14,942,103		\$14,954,315	
Cash Funds Exempt / Reappropriated Funds	\$11,385,917		\$13,076,067		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Department Total**



Colorado Department of Corrections  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	\$633,051,688	5,687.0	\$692,996,882	6,010.3	\$761,322,977	6,575.9	\$761,322,977	6,575.9	\$824,827,628	7,091.1
General Fund	\$575,521,511		\$620,694,449		\$676,820,771		\$676,820,771		\$739,217,712	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,057,054		\$2,364,052		\$38,875,030		\$38,875,030		\$39,870,325	
Cash Funds Exempt / Reappropriated Funds	\$54,035,948		\$68,244,405		\$42,405,579		\$42,405,579		\$42,517,798	
Federal Funds	\$1,437,176		\$1,693,976		\$3,221,597		\$3,221,597		\$3,221,793	

Department of Corrections

Grand Total Spending Authority / Request with FY 09-10 Special Sentencing Bills Incremental Difference (See Reconciliation for Details)

<b>Total Funds</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$825,463,921	7,091.1
General Fund	N/A		N/A		N/A		N/A		N/A	\$739,854,005	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$39,870,325	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$42,517,798	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$3,221,793	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**

Total Expenditures / Appropriation / Request										
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

**(2) Institutions**

Total Expenditures / Appropriation / Request										
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt / Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

**(3) Support Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt / Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(4) Inmate Programs**

Total Expenditures / Appropriation / Request										
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**

Total Expenditures / Appropriation / Request										
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

**(2) Institutions**

Total Expenditures / Appropriation / Request										
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt / Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

**(3) Support Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt / Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(4) Inmate Programs**

Total Expenditures / Appropriation / Request										
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt / Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	

Colorado Department of Corrections  
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Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**

Total Expenditures / Appropriation / Request										
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

**(2) Institutions**

Total Expenditures / Appropriation / Request										
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt / Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

**(3) Support Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt / Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(4) Inmate Programs**

Total Expenditures / Appropriation / Request										
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt / Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**

Total Expenditures / Appropriation / Request										
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

**(2) Institutions**

Total Expenditures / Appropriation / Request										
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt / Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

**(3) Support Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt / Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(4) Inmate Programs**

Total Expenditures / Appropriation / Request										
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt / Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

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FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**

Total Expenditures / Appropriation / Request										
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

**(2) Institutions**

Total Expenditures / Appropriation / Request										
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt / Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

**(3) Support Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt / Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(4) Inmate Programs**

Total Expenditures / Appropriation / Request										
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt / Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

**(5) Community Services**

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**

Total Expenditures / Appropriation / Request										
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

**(2) Institutions**

Total Expenditures / Appropriation / Request										
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt / Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

**(3) Support Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt / Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(4) Inmate Programs**

Total Expenditures / Appropriation / Request										
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt / Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

**(5) Community Services**

Colorado Department of Corrections  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**

Total Expenditures / Appropriation / Request										
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

**(2) Institutions**

Total Expenditures / Appropriation / Request										
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt / Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

**(3) Support Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt / Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(4) Inmate Programs**

Total Expenditures / Appropriation / Request										
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt / Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

11/13/2008

**(5) Community Services**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**

Total Expenditures / Appropriation / Request										
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

**(2) Institutions**

Total Expenditures / Appropriation / Request										
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt / Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

**(3) Support Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt / Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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Total Expenditures / Appropriation / Request										
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Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt / Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

11/13/2008

**(5) Community Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

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Total Expenditures / Appropriation / Request										
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt / Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

**(3) Support Services**

Total Expenditures / Appropriation / Request										
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11/13/2008

**(5) Community Services**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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11/13/2008

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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

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11/13/2008

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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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11/13/2008

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Colorado Department of Corrections  
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Colorado Department of Corrections  
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**(1) Management**

Total Expenditures / Appropriation / Request										
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

**(2) Institutions**

Total Expenditures / Appropriation / Request										
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt / Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

**(3) Support Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt / Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(4) Inmate Programs**

Total Expenditures / Appropriation / Request										
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt / Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

11/13/2008

**(5) Community Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**

Total Expenditures / Appropriation / Request										
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

**(2) Institutions**

Total Expenditures / Appropriation / Request										
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt / Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

**(3) Support Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
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Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt / Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(4) Inmate Programs**

Total Expenditures / Appropriation / Request										
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt / Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

11/13/2008

**(5) Community Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3



Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**

Total Expenditures / Appropriation / Request										
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

**(2) Institutions**

Total Expenditures / Appropriation / Request										
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt / Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

**(3) Support Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
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Cash Funds Exempt / Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(4) Inmate Programs**

Total Expenditures / Appropriation / Request										
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt / Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

11/13/2008

**(5) Community Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**

Total Expenditures / Appropriation / Request										
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Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

**(2) Institutions**

Total Expenditures / Appropriation / Request										
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**(3) Support Services**

Total Expenditures / Appropriation / Request										
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11/13/2008

**(5) Community Services**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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11/13/2008

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Colorado Department of Corrections  
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11/13/2008

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Colorado Department of Corrections  
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt / Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

**(3) Support Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt / Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(4) Inmate Programs**

Total Expenditures / Appropriation / Request										
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt / Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

11/13/2008

**(5) Community Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**

Total Expenditures / Appropriation / Request										
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

**(2) Institutions**

Total Expenditures / Appropriation / Request										
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt / Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

**(3) Support Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
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Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt / Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(4) Inmate Programs**

Total Expenditures / Appropriation / Request										
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt / Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

11/13/2008

**(5) Community Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**

Total Expenditures / Appropriation / Request										
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

**(2) Institutions**

Total Expenditures / Appropriation / Request										
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt / Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
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**(3) Support Services**

Total Expenditures / Appropriation / Request										
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**(4) Inmate Programs**

Total Expenditures / Appropriation / Request										
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General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt / Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

11/13/2008

**(5) Community Services**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**

Total Expenditures / Appropriation / Request										
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Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

**(2) Institutions**

Total Expenditures / Appropriation / Request										
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Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
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**(3) Support Services**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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11/13/2008

**(5) Community Services**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**

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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

**(2) Institutions**

Total Expenditures / Appropriation / Request										
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11/13/2008

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Colorado Department of Corrections  
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Colorado Department of Corrections  
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Total Expenditures / Appropriation / Request										
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt / Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

11/13/2008

**(5) Community Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**

Total Expenditures / Appropriation / Request										
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

**(2) Institutions**

Total Expenditures / Appropriation / Request										
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt / Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

**(3) Support Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt / Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(4) Inmate Programs**

Total Expenditures / Appropriation / Request										
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt / Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

11/13/2008

**(5) Community Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**

Total Expenditures / Appropriation / Request										
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

**(2) Institutions**

Total Expenditures / Appropriation / Request										
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt / Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

**(3) Support Services**

Total Expenditures / Appropriation / Request										
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General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
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Cash Funds Exempt / Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(4) Inmate Programs**

Total Expenditures / Appropriation / Request										
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11/13/2008

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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**

Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

**(2) Institutions**

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Total Expenditures / Appropriation / Request										
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11/13/2008

**(5) Community Services**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(2) Institutions**

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**(3) Support Services**

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11/13/2008

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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Colorado Department of Corrections  
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11/13/2008

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Colorado Department of Corrections  
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**(1) Management**

Total Expenditures / Appropriation / Request										
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

**(2) Institutions**

Total Expenditures / Appropriation / Request										
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt / Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

**(3) Support Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt / Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(4) Inmate Programs**

Total Expenditures / Appropriation / Request										
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt / Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

11/13/2008

**(5) Community Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**

Total Expenditures / Appropriation / Request										
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

**(2) Institutions**

Total Expenditures / Appropriation / Request										
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt / Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

**(3) Support Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
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Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt / Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(4) Inmate Programs**

Total Expenditures / Appropriation / Request										
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt / Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

11/13/2008

**(5) Community Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**

Total Expenditures / Appropriation / Request										
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

**(2) Institutions**

Total Expenditures / Appropriation / Request										
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt / Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

**(3) Support Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
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Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(4) Inmate Programs**

Total Expenditures / Appropriation / Request										
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General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt / Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

11/13/2008

**(5) Community Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**

Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

**(2) Institutions**

Total Expenditures / Appropriation / Request										
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**(3) Support Services**

Total Expenditures / Appropriation / Request										
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11/13/2008

**(5) Community Services**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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**(3) Support Services**

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11/13/2008

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Colorado Department of Corrections  
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11/13/2008

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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt / Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

**(3) Support Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt / Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(4) Inmate Programs**

Total Expenditures / Appropriation / Request										
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt / Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

11/13/2008

**(5) Community Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3



Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**

Total Expenditures / Appropriation / Request										
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

**(2) Institutions**

Total Expenditures / Appropriation / Request										
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt / Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

**(3) Support Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
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Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt / Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(4) Inmate Programs**

Total Expenditures / Appropriation / Request										
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt / Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

11/13/2008

**(5) Community Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**

Total Expenditures / Appropriation / Request										
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

**(2) Institutions**

Total Expenditures / Appropriation / Request										
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
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Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt / Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
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**(3) Support Services**

Total Expenditures / Appropriation / Request										
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**(4) Inmate Programs**

Total Expenditures / Appropriation / Request										
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt / Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

11/13/2008

**(5) Community Services**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**

Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

**(2) Institutions**

Total Expenditures / Appropriation / Request										
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**(3) Support Services**

Total Expenditures / Appropriation / Request										
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11/13/2008

**(5) Community Services**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**

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**(2) Institutions**

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11/13/2008

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Colorado Department of Corrections  
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Colorado Department of Corrections  
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**(4) Inmate Programs**

Total Expenditures / Appropriation / Request										
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt / Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

**(5) Community Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**

Total Expenditures / Appropriation / Request										
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

**(2) Institutions**

Total Expenditures / Appropriation / Request										
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt / Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

**(3) Support Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt / Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt / Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

11/13/2008

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Total Expenditures / Appropriation / Request										
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

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Total Expenditures / Appropriation / Request										
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11/13/2008

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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**

Total Expenditures / Appropriation / Request										
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11/13/2008

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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

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11/13/2008

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Colorado Department of Corrections  
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Colorado Department of Corrections  
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**(1) Management**

Total Expenditures / Appropriation / Request										
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

**(2) Institutions**

Total Expenditures / Appropriation / Request										
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt / Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

**(3) Support Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt / Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(4) Inmate Programs**

Total Expenditures / Appropriation / Request										
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt / Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

11/13/2008

**(5) Community Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**

Total Expenditures / Appropriation / Request										
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

**(2) Institutions**

Total Expenditures / Appropriation / Request										
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt / Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

**(3) Support Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
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Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt / Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(4) Inmate Programs**

Total Expenditures / Appropriation / Request										
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt / Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

11/13/2008

**(5) Community Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**

Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

**(2) Institutions**

Total Expenditures / Appropriation / Request										
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt / Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

**(3) Support Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
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Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(4) Inmate Programs**

Total Expenditures / Appropriation / Request										
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General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt / Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

11/13/2008

**(5) Community Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**

Total Expenditures / Appropriation / Request										
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Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

**(2) Institutions**

Total Expenditures / Appropriation / Request										
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**(3) Support Services**

Total Expenditures / Appropriation / Request										
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11/13/2008

**(5) Community Services**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**

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**(3) Support Services**

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11/13/2008

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Colorado Department of Corrections  
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11/13/2008

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Colorado Department of Corrections  
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt / Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

**(3) Support Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt / Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(4) Inmate Programs**

Total Expenditures / Appropriation / Request										
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt / Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

11/13/2008

**(5) Community Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**

Total Expenditures / Appropriation / Request										
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

**(2) Institutions**

Total Expenditures / Appropriation / Request										
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt / Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

**(3) Support Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
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Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt / Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(4) Inmate Programs**

Total Expenditures / Appropriation / Request										
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt / Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

11/13/2008

**(5) Community Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**

Total Expenditures / Appropriation / Request										
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

**(2) Institutions**

Total Expenditures / Appropriation / Request										
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
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**(3) Support Services**

Total Expenditures / Appropriation / Request										
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General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
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**(4) Inmate Programs**

Total Expenditures / Appropriation / Request										
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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11/13/2008

**(5) Community Services**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**

Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

**(2) Institutions**

Total Expenditures / Appropriation / Request										
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**(3) Support Services**

Total Expenditures / Appropriation / Request										
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11/13/2008

**(5) Community Services**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

		FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**

Total Expenditures / Appropriation / Request											
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618		

**(2) Institutions**

Total Expenditures / Appropriation / Request											
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11/13/2008

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Colorado Department of Corrections  
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Colorado Department of Corrections  
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**(4) Inmate Programs**

Total Expenditures / Appropriation / Request										
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt / Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

11/13/2008

**(5) Community Services**

Total Expenditures / Appropriation / Request										
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**  
**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	

11/13/2008

Colorado Department of Corrections  
 FY 2009-10 Budget Cycle  
 Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**  
**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections  
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Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960	

Colorado Department of Corrections  
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	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
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**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
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**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

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FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	



Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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Total Expenditures / Appropriation / Request										
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**Grand Total**

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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**(1) Management**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
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Colorado Department of Corrections  
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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
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Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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**(C) Inspector General**

Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**  
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

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Total Expenditures / Appropriation / Request										
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General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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**(1) Management**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
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Colorado Department of Corrections  
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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
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General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
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Federal Funds	\$0		\$0		\$0		\$0		\$0	

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**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**  
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
 FY 2009-10 Budget Cycle  
 Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

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Total Expenditures / Appropriation / Request										
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General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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Total Expenditures / Appropriation / Request										
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**Grand Total**

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
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Colorado Department of Corrections  
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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**  
**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
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General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**  
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Total Expenditures / Appropriation / Request										
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General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	



Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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Total Expenditures / Appropriation / Request										
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**Grand Total**

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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**  
**(B) External Capacity**

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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
 FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
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Colorado Department of Corrections  
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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
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Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

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General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
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Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**  
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

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Total Expenditures / Appropriation / Request										
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General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
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Total Expenditures / Appropriation / Request										
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**Grand Total**

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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
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Colorado Department of Corrections  
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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
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Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

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General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Total Expenditures / Appropriation / Request										
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General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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**Grand Total**

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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**Grand Total**  
**(1) Management**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
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Colorado Department of Corrections  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	



Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
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Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
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Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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**(B) External Capacity**

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**(C) Inspector General**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Colorado Department of Corrections  
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

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Total Expenditures / Appropriation / Request										
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General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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Total Expenditures / Appropriation / Request										
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**Grand Total**

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
 FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Colorado Department of Corrections  
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Colorado Department of Corrections  
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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
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Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

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Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Total Expenditures / Appropriation / Request										
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General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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Total Expenditures / Appropriation / Request										
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**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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**(1) Management**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
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Colorado Department of Corrections  
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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
 FY 2009-10 Budget Cycle  
 Schedule 2

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
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General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
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Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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**(1) Management**  
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Total Expenditures / Appropriation / Request										
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**Grand Total**

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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Total Expenditures / Appropriation / Request										
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General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	



Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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Total Expenditures / Appropriation / Request										
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**Grand Total**

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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**(1) Management**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
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Colorado Department of Corrections  
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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
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Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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**(C) Inspector General**

Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**  
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

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Total Expenditures / Appropriation / Request										
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General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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Total Expenditures / Appropriation / Request										
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**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**  
**(B) External Capacity**

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Total Expenditures / Appropriation / Request										
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**(1) Management**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
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Colorado Department of Corrections  
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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

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**(B) External Capacity**

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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

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Total Expenditures / Appropriation / Request										
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General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
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Total Expenditures / Appropriation / Request										
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**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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**(1) Management**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
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Colorado Department of Corrections  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
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Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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**(C) Inspector General**

Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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**(1) Management**  
**(B) External Capacity**

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**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
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**Grand Total**

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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**Grand Total**

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Colorado Department of Corrections  
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

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Total Expenditures / Appropriation / Request										
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General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	



Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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**Grand Total**

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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**(1) Management**  
**(B) External Capacity**

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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
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Colorado Department of Corrections  
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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
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Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

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General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
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Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**  
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

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Total Expenditures / Appropriation / Request										
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General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(B) External Capacity**

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Total Expenditures / Appropriation / Request										
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**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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**(C) Inspector General**

Total Expenditures / Appropriation / Request										
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**(1) Management**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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**Grand Total**

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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**(1) Management**  
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Colorado Department of Corrections  
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
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Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

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General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Total Expenditures / Appropriation / Request										
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General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
 FY 2009-10 Budget Cycle  
 Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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Total Expenditures / Appropriation / Request										
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**Grand Total**

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Colorado Department of Corrections  
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Colorado Department of Corrections  
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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	



Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
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Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

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Federal Funds	\$0		\$0		\$0		\$0		\$0	

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**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

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**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**  
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Total Expenditures / Appropriation / Request										
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**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Total Expenditures / Appropriation / Request										
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General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
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Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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**(1) Management**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
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Colorado Department of Corrections  
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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
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Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Total Expenditures / Appropriation / Request										
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General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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Total Expenditures / Appropriation / Request										
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**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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**(1) Management**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
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Colorado Department of Corrections  
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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
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Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

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Federal Funds	\$0		\$0		\$0		\$0		\$0	

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Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**  
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Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

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Total Expenditures / Appropriation / Request										
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General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	



Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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Total Expenditures / Appropriation / Request										
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**Grand Total**

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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**(1) Management**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Colorado Department of Corrections  
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Colorado Department of Corrections  
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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
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Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

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Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(A) Executive Director's Office**

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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

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Total Expenditures / Appropriation / Request										
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General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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Total Expenditures / Appropriation / Request										
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**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**  
**(B) External Capacity**

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Total Expenditures / Appropriation / Request										
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**(1) Management**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
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Colorado Department of Corrections  
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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
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Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

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General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**  
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Colorado Department of Corrections  
 FY 2009-10 Budget Cycle  
 Schedule 2

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Total Expenditures / Appropriation / Request										
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General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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Total Expenditures / Appropriation / Request										
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**Grand Total**

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
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Colorado Department of Corrections  
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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
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General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

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Total Expenditures / Appropriation / Request										
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General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	



Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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**(1) Management**  
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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**Grand Total**  
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
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Colorado Department of Corrections  
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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
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Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

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Federal Funds	\$0		\$0		\$0		\$0		\$0	

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Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
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Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

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Total Expenditures / Appropriation / Request										
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General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**  
**(B) External Capacity**

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Total Expenditures / Appropriation / Request										
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**(1) Management**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Colorado Department of Corrections  
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
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Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

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General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Total Expenditures / Appropriation / Request										
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General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
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Total Expenditures / Appropriation / Request										
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**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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**(1) Management**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**Grand Total**

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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	



Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
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Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
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General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

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Total Expenditures / Appropriation / Request										
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General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
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Total Expenditures / Appropriation / Request										
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**Grand Total**

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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**(1) Management**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
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Colorado Department of Corrections  
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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
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Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

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Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Total Expenditures / Appropriation / Request										
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General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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**(1) Management**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Colorado Department of Corrections  
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Colorado Department of Corrections  
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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
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Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

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General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**  
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

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Total Expenditures / Appropriation / Request										
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General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	



Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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Total Expenditures / Appropriation / Request										
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**Grand Total**

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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**(1) Management**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
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Colorado Department of Corrections  
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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
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Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

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General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

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Total Expenditures / Appropriation / Request										
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General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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Total Expenditures / Appropriation / Request										
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**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**  
**(B) External Capacity**

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Total Expenditures / Appropriation / Request										
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**(1) Management**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
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Colorado Department of Corrections  
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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
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Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**  
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

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Total Expenditures / Appropriation / Request										
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General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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**(C) Inspector General**

Total Expenditures / Appropriation / Request										
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**Grand Total**  
**(1) Management**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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**Grand Total**

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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
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Colorado Department of Corrections  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
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Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
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Total Expenditures / Appropriation / Request										
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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**(B) External Capacity**

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**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
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**Grand Total**

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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Colorado Department of Corrections  
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

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Total Expenditures / Appropriation / Request										
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General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	



Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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**Grand Total**

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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**(1) Management**  
**(B) External Capacity**

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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
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Colorado Department of Corrections  
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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
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Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

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General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
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Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**  
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

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Total Expenditures / Appropriation / Request										
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General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
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Total Expenditures / Appropriation / Request										
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**Grand Total**

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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
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Colorado Department of Corrections  
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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
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Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

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General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Total Expenditures / Appropriation / Request										
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General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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Total Expenditures / Appropriation / Request										
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**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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**(1) Management**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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**Grand Total**

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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Colorado Department of Corrections  
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	



Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
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Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
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General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

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Total Expenditures / Appropriation / Request										
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General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
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Total Expenditures / Appropriation / Request										
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**Grand Total**

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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**(1) Management**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
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Colorado Department of Corrections  
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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
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Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Total Expenditures / Appropriation / Request										
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General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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Total Expenditures / Appropriation / Request										
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**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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**(1) Management**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
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Colorado Department of Corrections  
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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
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Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

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General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**  
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

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Total Expenditures / Appropriation / Request										
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General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	



Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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Total Expenditures / Appropriation / Request										
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**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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**(1) Management**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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**Grand Total**

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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Colorado Department of Corrections  
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Colorado Department of Corrections  
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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
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Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

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General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

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Total Expenditures / Appropriation / Request										
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General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
 FY 2009-10 Budget Cycle  
 Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
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**(C) Inspector General**

Total Expenditures / Appropriation / Request										
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**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**  
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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**Grand Total**  
**(1) Management**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
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Colorado Department of Corrections  
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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
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General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

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Total Expenditures / Appropriation / Request										
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General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**Grand Total**  
**(1) Management**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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**(1) Management**  
**(B) External Capacity**

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Total Expenditures / Appropriation / Request										
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**Grand Total**

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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
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Colorado Department of Corrections  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
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Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(A) Executive Director's Office**

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**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request										
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**(B) External Capacity**

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**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
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**(1) Management**

Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Colorado Department of Corrections  
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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Total Expenditures / Appropriation / Request										
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General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	



Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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**Grand Total**

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Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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**(1) Management**  
**(B) External Capacity**

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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Total Expenditures / Appropriation / Request										
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Total Expenditures / Appropriation / Request										
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
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FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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Colorado Department of Corrections  
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Colorado Department of Corrections  
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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,960,875	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Management**  
**(A) Executive Director's Office**

Total Expenditures / Appropriation / Request										
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

**(1) Management**  
**(B) External Capacity**

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(1) Management**  
**(C) Inspector General**

Total Expenditures / Appropriation / Request										
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

**Grand Total**

**(1) Management**

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$124,081,944</b>	<b>78.2</b>	<b>\$130,087,747</b>	<b>82.5</b>	<b>\$208,827,373</b>	<b>94.7</b>	<b>\$149,913,263</b>	<b>94.7</b>	<b>\$221,621,466</b>	<b>96.2</b>
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Colorado Department of Corrections  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
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**(1) Management**  
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Colorado Department of Corrections  
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