

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 Schedule 3

	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
Department of Corrections										
Grand Total Spending Authority / Request										
Total Funds	\$647,386,489	6,097.2	\$708,106,529	6,310.9	\$761,322,977	6,575.9	\$761,322,977	6,575.9	\$824,827,628	7,091.1
General Fund	\$581,190,032		\$621,621,934		\$676,820,771		\$676,820,771		\$739,217,712	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,663,623		\$3,005,203		\$38,875,030		\$38,875,030		\$39,870,325	
Cash Funds Exempt / Reappropriated Funds	\$61,323,589		\$80,205,695		\$42,405,579		\$42,405,579		\$42,517,798	
Federal Funds	\$2,209,245		\$3,273,697		\$3,221,597		\$3,221,597		\$3,221,793	

Grand Total Expenditures										
Total Funds	\$633,051,688	5,687.0	\$692,996,882	6,010.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$575,521,511		\$620,694,449		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,057,054		\$2,364,052		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$54,035,948		\$68,244,405		N/A		N/A		N/A	
Federal Funds	\$1,437,176		\$1,693,976		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures										
Total Funds	\$14,334,801	410.2	\$15,109,647	300.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,668,521		\$927,485		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$606,569		\$641,151		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$7,287,641		\$11,961,290		N/A		N/A		N/A	
Federal Funds	\$772,069		\$1,579,721		N/A		N/A		N/A	

Department of Corrections										
Grand Total Spending Authority / Request with FY 09-10 Special Sentencing Bills Incremental Difference (See Reconciliation for Details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$825,463,921	0.0
General Fund	N/A		N/A		N/A		N/A		\$739,854,005	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$39,870,325	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$42,517,798	
Federal Funds	N/A		N/A		N/A		N/A		\$3,221,793	

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(1) MANAGEMENT; (A) Executive Director's Office,

	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
Personal Services										
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$1,369,526	22.3	\$1,389,552	22.3	\$1,484,544	24.1	\$1,484,544	24.1	\$1,484,544	24.1
General Fund	\$1,267,385		\$1,389,552		\$1,336,851		\$1,336,851		\$1,336,851	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$102,141		\$0		\$147,693		\$147,693		\$147,693	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$5,126	0.0	(\$61,639)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,126		(\$101,697)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$40,058		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Personal Services Total Appropriation

Total Funds	\$1,374,652	22.3	\$1,327,913	22.3	\$1,484,544	24.1	\$1,484,544	24.1	\$1,484,544	24.1
General Fund	\$1,272,511		\$1,287,855		\$1,336,851		\$1,336,851		\$1,336,851	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$102,141		\$40,058		\$147,693		\$147,693		\$147,693	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(1) MANAGEMENT; (A) Executive Director's Office,

	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
POTS Expenditures / Allocation										
Total Funds	\$100,951		\$445,175		N/A		\$184,214		N/A	
General Fund	\$100,951		\$337,908		N/A		\$184,214		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$107,267		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$59,230	0.2
General Fund	N/A		N/A		N/A		N/A		N/A	\$59,230	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$56,384	0.9
General Fund	N/A		N/A		N/A		N/A		N/A	\$56,384	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Personal Services Total Spending Authority / Request

Total Funds	\$1,475,603	22.3	\$1,773,088	22.3	\$1,484,544	24.1	\$1,668,758	24.1	\$1,543,774	25.2
General Fund	\$1,373,462		\$1,625,763		\$1,336,851		\$1,521,065		\$1,452,465	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$102,141		\$147,325		\$147,693		\$147,693		\$147,693	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(1) MANAGEMENT; (A) Executive Director's Office,

<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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(1) MANAGEMENT; (A) Executive Director's Office,

	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
Expenditures										
Total Funds	\$1,464,953	16.2	\$1,730,107	15.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,362,812		\$1,622,840		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$102,141		\$107,267		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$10,650	6.1	\$42,981	6.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$10,650		\$2,923		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$40,058		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Health, Life, and Dental (HLD)

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$20,947,413		\$25,157,817	0.0	\$31,963,927	0.0	\$31,963,927	0.0	\$31,963,927	0.0
General Fund	\$20,335,173		\$24,395,549		\$30,919,858		\$30,919,858		\$30,919,858	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,044,069		\$1,044,069		\$1,044,069	
Cash Funds Exempt / Reappropriated Funds	\$612,240		\$762,268		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(1) MANAGEMENT; (A) Executive Director's Office,

	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
SB 07-160, HB 08-1282 (Agency Supplemental Bill)										
Total Funds	(\$260,784)	0.0	(\$268,344)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$260,784)		(\$268,344)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0				\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HLD Total Appropriation

Total Funds	\$20,686,629	0.0	\$24,889,473	0.0	\$31,963,927	0.0	\$31,963,927	0.0	\$31,963,927	0.0
General Fund	\$20,074,389		\$24,127,205		\$30,919,858		\$30,919,858		\$30,919,858	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,044,069		\$1,044,069		\$1,044,069	
Cash Funds Exempt / Reappropriated Funds	\$612,240		\$762,268		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	(\$20,149,648)		(\$24,841,802)		N/A		(\$31,963,927)		N/A	
General Fund	(\$20,074,389)		(\$24,127,205)		N/A		(\$30,919,858)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		(\$1,044,069)		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$75,259)		(\$714,597)		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(1) MANAGEMENT; (A) Executive Director's Office,

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$4,860,422	0.0
General Fund	N/A		N/A		N/A		N/A		\$4,697,898	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$162,524	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,024,286	0.0
General Fund	N/A		N/A		N/A		N/A		\$2,020,156	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$4,130	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

HLD Total Spending Authority / Request

Total Funds	\$536,981	0.0	\$47,671	0.0	\$31,963,927	0.0	\$0	0.0	\$36,824,349	0.0
General Fund	\$0		\$0		\$30,919,858		\$0		\$37,637,912	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,044,069		\$0		\$1,210,723	
Cash Funds Exempt / Reappropriated Funds	\$536,981		\$47,671		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) MANAGEMENT; (A) Executive Director's Office,

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; (A) Executive Director's Office,

	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
HLD Under/(Over) Expenditures										
Total Funds	\$536,981	0.0	\$47,671	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$536,981		\$47,671		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Short Term Disability (STD)

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$331,525		\$403,991	0.0	\$431,965	0.0	\$431,965	0.0	\$431,965	0.0
General Fund	\$320,083		\$391,488		\$417,032		\$417,032		\$417,032	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$14,933		\$14,933		\$14,933	
Cash Funds Exempt / Reappropriated Funds	\$11,442		\$12,503		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	(\$5,117)	0.0	(\$10,861)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$5,117)		(\$10,861)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) MANAGEMENT; (A) Executive Director's Office,

	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
STD Total Appropriation										
Total Funds	\$326,408	0.0	\$393,130	0.0	\$431,965	0.0	\$431,965	0.0	\$431,965	0.0
General Fund	\$314,966		\$380,627		\$417,032		\$417,032		\$417,032	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$14,933		\$14,933		\$14,933	
Cash Funds Exempt / Reappropriated Funds	\$11,442		\$12,503		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	(\$316,362)		(\$390,952)		N/A		(\$431,965)		N/A	
General Fund	(\$314,966)		(\$380,627)		N/A		(\$417,032)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		(\$14,933)		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$1,396)		(\$10,325)		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$19,730	0.0
General Fund	N/A		N/A		N/A		N/A		\$18,996	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$734	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$23,059	0.0
General Fund	N/A		N/A		N/A		N/A		\$23,018	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$41	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(1) MANAGEMENT; (A) Executive Director's Office,

<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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(1) MANAGEMENT; (A) Executive Director's Office,

	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
STD Total Spending Authority / Request										
Total Funds	\$10,046	0.0	\$2,178	0.0	\$431,965	0.0	\$0	0.0	\$451,695	0.0
General Fund	\$0		\$0		\$417,032		\$0		\$459,046	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$14,933		\$0		\$15,708	
Cash Funds Exempt / Reappropriated Funds	\$10,046		\$2,178		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

STD Under/(Over) Expenditures

Total Funds	\$10,046	0.0	\$2,178	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$10,046		\$2,178		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) MANAGEMENT; (A) Executive Director's Office,

	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

**Amortization Equalization
 Disbursement (AED)**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$2,071,362		\$3,625,276	0.0	\$5,416,547	0.0	\$5,416,547	0.0	\$5,416,547	0.0
General Fund	\$1,995,415		\$3,509,856		\$5,232,759		\$5,232,759		\$5,232,759	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$183,788		\$183,788		\$183,788	
Cash Funds Exempt / Reappropriated Funds	\$75,947		\$115,420		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	(\$3,520)	0.0	(\$14,090)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$3,520)		(\$14,090)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

AED Total Appropriation

Total Funds	\$2,067,842	0.0	\$3,611,186	0.0	\$5,416,547	0.0	\$5,416,547	0.0	\$5,416,547	0.0
General Fund	\$1,991,895		\$3,495,766		\$5,232,759		\$5,232,759		\$5,232,759	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$183,788		\$183,788		\$183,788	
Cash Funds Exempt / Reappropriated Funds	\$75,947		\$115,420		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(1) MANAGEMENT; (A) Executive Director's Office,

	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
POTS Expenditures / Allocation										
Total Funds	(\$2,001,161)		(\$3,592,547)		N/A		(\$5,416,547)		N/A	
General Fund	(\$1,991,895)		(\$3,495,766)		N/A		(\$5,232,759)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		(\$183,788)		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$9,266)		(\$96,781)		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,529,440	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$1,476,899	
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	\$52,541	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

AED Total Spending Authority / Request

Total Funds	\$66,681	0.0	\$18,639	0.0	\$5,416,547	0.0	\$0	0.0	\$6,945,987	0.0
General Fund	\$0		\$0		\$5,232,759		\$0		\$6,709,658	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$183,788		\$0		\$236,329	
Cash Funds Exempt / Reappropriated Funds	\$66,681		\$18,639		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(1) MANAGEMENT; (A) Executive Director's Office,

<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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(1) MANAGEMENT; (A) Executive Director's Office,

	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
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

AED Under/(Over) Expenditures

Total Funds	\$66,681	0.0	\$18,639	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$66,681		\$18,639		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Supp. Amortization Equalization
 Disbursement (SAED)**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0		\$644,294		\$2,614,829		\$2,614,829	0.0	\$2,614,829	0.0
General Fund	\$0		\$620,248		\$2,528,678		\$2,528,678		\$2,528,678	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$86,151		\$86,151		\$86,151	
Cash Funds Exempt / Reappropriated Funds	\$0		\$24,046		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(1) MANAGEMENT; (A) Executive Director's Office,

	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
SB 07-160,HB 08-1282 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$1,210	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$1,210		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SAED Total Appropriation

Total Funds	\$0	0.0	\$645,504	0.0	\$2,614,829	0.0	\$2,614,829	0.0	\$2,614,829	0.0
General Fund	\$0		\$621,458		\$2,528,678		\$2,528,678		\$2,528,678	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$86,151		\$86,151		\$86,151	
Cash Funds Exempt / Reappropriated Funds	\$0		\$24,046		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$0		(\$641,392)		N/A		(\$2,614,829)		N/A	
General Fund	\$0		(\$621,458)		N/A		(\$2,528,678)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		(\$86,151)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$19,934)		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(1) MANAGEMENT; (A) Executive Director's Office,

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,759,416	0.0
General Fund	N/A		N/A		N/A		N/A		\$1,704,309	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$55,107	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

SAED Total Spending Authority / Request

Total Funds	\$0	0.0	\$4,112	0.0	\$2,614,829	0.0	\$0	0.0	\$4,374,245	0.0
General Fund	\$0		\$0		\$2,528,678		\$0		\$4,232,987	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$86,151		\$0		\$141,258	
Cash Funds Exempt / Reappropriated Funds	\$0		\$4,112		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0		\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) MANAGEMENT; (A) Executive Director's Office,

<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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(1) MANAGEMENT; (A) Executive Director's Office,

	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
SAED Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$4,112	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$4,112		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Salary Survey

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$9,345,846		\$10,885,467		\$7,966,152		\$7,966,152	0.0	\$7,966,152	0.0
General Fund	\$9,000,741		\$10,605,180		\$7,747,555		\$7,747,555		\$7,747,555	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$218,597		\$218,597		\$218,597	
Cash Funds Exempt / Reappropriated Funds	\$345,105		\$280,287		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Salary Survey Total Appropriation

Total Funds	\$9,345,846	0.0	\$10,885,467	0.0	\$7,966,152	0.0	\$7,966,152	0.0	\$7,966,152	0.0
General Fund	\$9,000,741		\$10,605,180		\$7,747,555		\$7,747,555		\$7,747,555	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$218,597		\$218,597		\$218,597	
Cash Funds Exempt / Reappropriated Funds	\$345,105		\$280,287		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(1) MANAGEMENT; (A) Executive Director's Office,

	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
POTS Expenditures / Allocation										
Total Funds	(\$9,042,844)		(\$10,885,467)		N/A		(\$7,966,152)		N/A	
General Fund	(\$9,000,741)		(\$10,605,180)		N/A		(\$7,747,555)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		(\$218,597)		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$42,103)		(\$280,287)		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,946,078	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$2,865,235	
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	\$80,843	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Salary Survey Total Spending Authority / Request

Total Funds	\$303,002	0.0	\$0	0.0	\$7,966,152	0.0	\$0	0.0	\$10,912,230	0.0
General Fund	\$0		\$0		\$7,747,555		\$0		\$10,612,790	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$218,597		\$0		\$299,440	
Cash Funds Exempt / Reappropriated Funds	\$303,002		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(1) MANAGEMENT; (A) Executive Director's Office,

<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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(1) MANAGEMENT; (A) Executive Director's Office,

	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
Expenditures										
Total Funds	\$0		\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Salary Survey Under/(Over) Expenditures

Total Funds	\$303,002	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$303,002		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Performance Based Pay

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0		\$4,508,469		\$5,030,339		\$5,030,339	0.0	\$5,030,339	0.0
General Fund	\$0		\$4,369,413		\$4,877,783		\$4,877,783		\$4,877,783	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$152,556		\$152,556		\$152,556	
Cash Funds Exempt / Reappropriated Funds	\$0		\$139,056		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(1) MANAGEMENT; (A) Executive Director's Office,

	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
SB 07-160,HB 08-1282 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Performed Based Pay Total Appropriation

Total Funds	\$0	0.0	\$4,508,469	0.0	\$5,030,339	0.0	\$5,030,339	0.0	\$5,030,339	0.0
General Fund	\$0		\$4,369,413		\$4,877,783		\$4,877,783		\$4,877,783	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$152,556		\$152,556		\$152,556	
Cash Funds Exempt / Reappropriated Funds	\$0		\$139,056		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$0		(\$4,508,469)		N/A		(\$5,030,339)		N/A	
General Fund	\$0		(\$4,369,413)		N/A		(\$4,877,783)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		(\$152,556)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$139,056)		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(1) MANAGEMENT; (A) Executive Director's Office,

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$5,030,339)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$4,877,783)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$152,556)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Perfomanced Based Pay Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$5,030,339	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$4,877,783		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$152,556		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0		\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) MANAGEMENT; (A) Executive Director's Office,

<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Colorado Department of Corrections
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(1) MANAGEMENT; (A) Executive Director's Office,

	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
Performanced Based Pay Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Shift Differential

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$4,812,671		\$5,760,369		\$6,364,428		\$6,364,428	0.0	\$6,364,428	0.0
General Fund	\$4,804,621		\$5,752,626		\$6,351,160		\$6,351,160		\$6,351,160	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$13,268		\$13,268		\$13,268	
Cash Funds Exempt / Reappropriated Funds	\$8,050		\$7,743		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) MANAGEMENT; (A) Executive Director's Office,

	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
Shift Total Appropriation										
Total Funds	\$4,812,671	0.0	\$5,760,369	0.0	\$6,364,428	0.0	\$6,364,428	0.0	\$6,364,428	0.0
General Fund	\$4,804,621		\$5,752,626		\$6,351,160		\$6,351,160		\$6,351,160	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$13,268		\$13,268		\$13,268	
Cash Funds Exempt / Reappropriated Funds	\$8,050		\$7,743		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	(\$4,805,037)		(\$5,759,853)		N/A		(\$6,364,428)		N/A	
General Fund	(\$4,804,621)		(\$5,752,626)		N/A		(\$6,351,160)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		(\$13,268)		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$416)		(\$7,227)		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$132,232)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$131,956)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$276)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$324,487	0.0
General Fund	N/A		N/A		N/A		N/A		\$324,487	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(1) MANAGEMENT; (A) Executive Director's Office,

<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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(1) MANAGEMENT; (A) Executive Director's Office,

	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
Shift Total Spending Authority / Request										
Total Funds	\$7,634	0.0	\$516	0.0	\$6,364,428	0.0	\$0	0.0	\$6,232,196	0.0
General Fund	\$0		\$0		\$6,351,160		\$0		\$6,543,691	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$13,268		\$0		\$12,992	
Cash Funds Exempt / Reappropriated Funds	\$7,634		\$516		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0		\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Shift Under/(Over) Expenditures

Total Funds	\$7,634	0.0	\$516	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$7,634		\$516		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) MANAGEMENT; (A) Executive Director's Office,

	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

Workers' Compensation

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$6,021,568		\$5,325,800		\$6,027,568		\$6,027,568	0.0	\$6,027,568	0.0
General Fund	\$5,822,258		\$5,149,516		\$5,828,055		\$5,828,055		\$5,828,055	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$199,513		\$199,513		\$199,513	
Cash Funds Exempt / Reappropriated Funds	\$199,310		\$176,284		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	(\$1,593,344)	0.0	(\$599,688)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$1,540,604)		(\$579,838)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$52,740)		(\$19,850)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Workers' Compensation Total Appropriation

Total Funds	\$4,428,224	0.0	\$4,726,112	0.0	\$6,027,568	0.0	\$6,027,568	0.0	\$6,027,568	0.0
General Fund	\$4,281,654		\$4,569,678		\$5,828,055		\$5,828,055		\$5,828,055	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$199,513		\$199,513		\$199,513	
Cash Funds Exempt / Reappropriated Funds	\$146,570		\$156,434		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(1) MANAGEMENT; (A) Executive Director's Office,

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$9,148	0.0
General Fund	N/A		N/A		N/A		N/A		\$9,148	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Workers' Compensation Total Spending Authority / Request

Total Funds	\$4,428,224	0.0	\$4,726,112	0.0	\$6,027,568	0.0	\$6,027,568	0.0	\$6,027,568	0.0
General Fund	\$4,281,654		\$4,569,678		\$5,828,055		\$5,828,055		\$5,837,203	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$199,513		\$199,513		\$199,513	
Cash Funds Exempt / Reappropriated Funds	\$146,570		\$156,434		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$4,428,224		\$4,726,112	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,281,654		\$4,569,678		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$146,570		\$156,434		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) MANAGEMENT; (A) Executive Director's Office,

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; (A) Executive Director's Office,

	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
Workers' Compensation Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating Expenses

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$213,274		\$205,898		\$276,631		\$276,631	0.0	\$276,631	0.0
General Fund	\$190,455		\$190,455		\$191,455		\$191,455		\$191,455	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$22,819		\$15,443		\$19,176		\$19,176		\$19,176	
Federal Funds	\$0		\$0		\$66,000		\$66,000		\$66,000	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	(\$7,376)	0.0	\$72,933	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$7,376)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$3,733		\$0		\$0		N/A	
Federal Funds	\$0		\$69,200		N/A		N/A		N/A	

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(1) MANAGEMENT; (A) Executive Director's Office,

	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
Operating Total Appropriation										
Total Funds	\$205,898	0.0	\$278,831	0.0	\$276,631	0.0	\$276,631	0.0	\$276,631	0.0
General Fund	\$183,079		\$190,455		\$191,455		\$191,455		\$191,455	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$22,819		\$19,176		\$19,176		\$19,176		\$19,176	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$22,393	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$22,393	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Operating Total Spending Authority / Request

Total Funds	\$205,898	0.0	\$278,831	0.0	\$276,631	0.0	\$276,631	0.0	\$276,631	0.0
General Fund	\$183,079		\$190,455		\$191,455		\$191,455		\$213,848	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$22,819		\$19,176		\$19,176		\$19,176		\$19,176	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

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(1) MANAGEMENT; (A) Executive Director's Office,

<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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(1) MANAGEMENT; (A) Executive Director's Office,

	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
Expenditures										
Total Funds	\$197,297		\$275,098	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$183,079		\$190,455		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$14,218		\$15,443		N/A		N/A		N/A	
Federal Funds	\$0		\$69,200		N/A		N/A		N/A	

Operating Under/(Over) Expenditures

Total Funds	\$8,601	0.0	\$3,733	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$8,601		\$3,733		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Legal Services Hours

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,118,491		\$1,183,661		\$1,230,626		\$1,230,626	0.0	\$1,230,626	0.0
General Fund	\$1,080,133		\$1,142,892		\$1,188,239		\$1,188,239		\$1,188,239	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$42,387		\$42,387		\$42,387	
Cash Funds Exempt / Reappropriated Funds	\$38,358		\$40,769		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(1) MANAGEMENT; (A) Executive Director's Office,

	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
SB 07-160,HB 08-1282 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$200,000)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$200,000)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Legal Services Total Appropriation

Total Funds	\$1,118,491	0.0	\$983,661	0.0	\$1,230,626	0.0	\$1,230,626	0.0	\$1,230,626	0.0
General Fund	\$1,080,133		\$942,892		\$1,188,239		\$1,188,239		\$1,188,239	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$42,387		\$42,387		\$42,387	
Cash Funds Exempt / Reappropriated Funds	\$38,358		\$40,769		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(1) MANAGEMENT; (A) Executive Director's Office,

<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Colorado Department of Corrections
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(1) MANAGEMENT; (A) Executive Director's Office,

	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
Legal Services Total Spending Authority / Request										
Total Funds	\$1,118,491	0.0	\$983,661	0.0	\$1,230,626	0.0	\$1,230,626	0.0	\$1,230,626	0.0
General Fund	\$1,080,133		\$942,892		\$1,188,239		\$1,188,239		\$1,188,239	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$42,387		\$42,387		\$42,387	
Cash Funds Exempt / Reappropriated Funds	\$38,358		\$40,769		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,002,030		\$932,483	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$988,342		\$928,693		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$13,688		\$3,790		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Legal Services Under/(Over) Expenditures

Total Funds	\$116,461	0.0	\$51,178	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$91,791		\$14,199		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$24,670		\$36,979		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) MANAGEMENT; (A) Executive Director's Office,

	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

Risk Management

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$3,192,055		\$4,329,261		\$5,405,253		\$5,405,253	0.0	\$5,405,253	0.0
General Fund	\$3,086,402		\$4,185,962		\$5,226,339		\$5,226,339		\$5,226,339	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$178,914		\$178,914		\$178,914	
Cash Funds Exempt / Reappropriated Funds	\$105,653		\$143,299		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$1,790,798	0.0	(\$141,763)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,731,522		(\$137,071)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$59,276		(\$4,692)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Risk Management Total Appropriation

Total Funds	\$4,982,853	0.0	\$4,187,498	0.0	\$5,405,253	0.0	\$5,405,253	0.0	\$5,405,253	0.0
General Fund	\$4,817,924		\$4,048,891		\$5,226,339		\$5,226,339		\$5,226,339	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$178,914		\$178,914		\$178,914	
Cash Funds Exempt / Reappropriated Funds	\$164,929		\$138,607		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(1) MANAGEMENT; (A) Executive Director's Office,

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$12,150)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$12,150)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Risk Management Total Spending Authority / Request

Total Funds	\$4,982,853	0.0	\$4,187,498	0.0	\$5,405,253	0.0	\$5,405,253	0.0	\$5,393,103	0.0
General Fund	\$4,817,924		\$4,048,891		\$5,226,339		\$5,226,339		\$5,214,189	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$178,914		\$178,914		\$178,914	
Cash Funds Exempt / Reappropriated Funds	\$164,929		\$138,607		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$4,982,853		\$4,187,498	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,817,924		\$4,048,891		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$164,929		\$138,607		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) MANAGEMENT; (A) Executive Director's Office,

<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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(1) MANAGEMENT; (A) Executive Director's Office,

	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
Risk Management Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Leased Space

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$2,854,318		\$3,254,201		\$3,518,650		\$3,518,650	0.0	\$3,518,650	0.0
General Fund	\$2,644,113		\$3,043,996		\$3,308,445		\$3,308,445		\$3,308,445	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$210,205		\$210,205		\$210,205	
Cash Funds Exempt / Reappropriated Funds	\$210,205		\$210,205		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$22,000	0.0	\$35,293	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$22,000		\$35,293		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) MANAGEMENT; (A) Executive Director's Office,

	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
Leased Space Total Appropriation										
Total Funds	\$2,876,318	0.0	\$3,289,494	0.0	\$3,518,650	0.0	\$3,518,650	0.0	\$3,518,650	0.0
General Fund	\$2,666,113		\$3,079,289		\$3,308,445		\$3,308,445		\$3,308,445	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$210,205		\$210,205		\$210,205	
Cash Funds Exempt / Reappropriated Funds	\$210,205		\$210,205		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A		\$0
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		\$0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A		\$0
Federal Funds	N/A		N/A		N/A		N/A		N/A		\$0

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$453,508	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$453,508	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Leased Space Total Spending Authority / Request

Total Funds	\$2,876,318	0.0	\$3,029,494	0.0	\$3,518,650	0.0	\$3,518,650	0.0	\$3,518,650	0.0
General Fund	\$2,666,113		\$2,819,289		\$3,308,445		\$3,308,445		\$3,761,953	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$210,205		\$210,205		\$210,205	
Cash Funds Exempt / Reappropriated Funds	\$210,205		\$210,205		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(1) MANAGEMENT; (A) Executive Director's Office,

<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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(1) MANAGEMENT; (A) Executive Director's Office,

	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
Expenditures										
Total Funds	\$2,876,317		\$2,893,383	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,666,112		\$2,697,358		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$210,205		\$196,025		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Leased Space Under/(Over) Expenditures

Total Funds	\$1	0.0	\$136,111	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1		\$121,931		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$14,180		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Capitol Complex Leased Space

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$202,182		\$139,891		\$175,498		\$175,498	0.0	\$175,498	0.0
General Fund	\$113,645		\$78,632		\$98,646		\$98,646		\$98,646	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$76,852		\$76,852		\$76,852	
Cash Funds Exempt / Reappropriated Funds	\$88,537		\$61,259		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(1) MANAGEMENT; (A) Executive Director's Office,

	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
SB 07-160,HB 08-1282 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$34,935	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$19,637		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$15,298		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Capitol Complex Total Appropriation

Total Funds	\$202,182	0.0	\$174,826	0.0	\$175,498	0.0	\$175,498	0.0	\$175,498	0.0
General Fund	\$113,645		\$98,269		\$98,646		\$98,646		\$98,646	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$76,852		\$76,852		\$76,852	
Cash Funds Exempt / Reappropriated Funds	\$88,537		\$76,557		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$9,478	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$6,591	
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	\$2,887	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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(1) MANAGEMENT; (A) Executive Director's Office,

<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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(1) MANAGEMENT; (A) Executive Director's Office,

	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
Capitol Complex Total Spending Authority / Request										
Total Funds	\$202,182	0.0	\$174,826	0.0	\$175,498	0.0	\$175,498	0.0	\$175,498	0.0
General Fund	\$113,645		\$98,269		\$98,646		\$98,646		\$105,237	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$76,852		\$76,852		\$79,739	
Cash Funds Exempt / Reappropriated Funds	\$88,537		\$76,557		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$168,832		\$174,826	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$113,140		\$98,269		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	55,692		\$76,557		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Capitol Complex Under/(Over) Expenditures

Total Funds	\$33,350	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$505		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$32,845		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) MANAGEMENT; (A) Executive Director's Office,

	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

Planning and Analysis Contracts

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0		\$0		\$56,160		\$56,160	0.0	\$56,160	0.0
General Fund	\$0		\$0		\$56,160		\$56,160		\$56,160	
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	

Planning and Analysis Contracts Total Appropriation

Total Funds	\$0	0.0	\$0	0.0	\$56,160	0.0	\$56,160	0.0	\$56,160	0.0
General Fund	\$0		\$0		\$56,160		\$56,160		\$56,160	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	

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(1) MANAGEMENT; (A) Executive Director's Office,

	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	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(1) MANAGEMENT; (A) Executive Director's Office,

	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
Planning and Analysis Contract Total Spending Authority / Request										
Total Funds	\$0	0.0	\$0	0.0	\$56,160	0.0	\$56,160	0.0	\$56,160	0.0
General Fund	\$0		\$0		\$56,160		\$56,160		\$56,160	
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	

Expenditures

Total Funds	\$0		\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Planning and Analysis Contracts Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) MANAGEMENT; (A) Executive Director's Office,

	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

Payments to District Attorneys

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0		\$0		\$150,000		\$150,000	0.0	\$100,708	0.0
General Fund	\$0		\$0		\$150,000		\$150,000		\$100,708	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$329,679	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$329,679		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 08-1382 Criminal Procedural Matters (Special Bill)

Total Funds	\$0	0.0	\$0	0.0	(\$49,292)	0.0	(\$49,292)	0.0	N/A	N/A
General Fund	\$0		\$0		(49,292)		(\$49,292)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(1) MANAGEMENT; (A) Executive Director's Office,

	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
Payments to DAs Total Appropriation										
Total Funds	\$0	0.0	\$329,679	0.0	\$100,708	0.0	\$100,708	0.0	\$100,708	0.0
General Fund	\$0		\$329,679		\$100,708		\$100,708		\$100,708	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$43,400	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$43,400	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Payments to DAs Total Spending Authority / Request

Total Funds	\$0	0.0	\$329,679	0.0	\$100,708	0.0	\$100,708	0.0	\$144,108	0.0
General Fund	\$0		\$329,679		\$100,708		\$100,708		\$144,108	
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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(1) MANAGEMENT; (A) Executive Director's Office,

<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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(1) MANAGEMENT; (A) Executive Director's Office,

	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
Expenditures										
Total Funds	\$0		\$468,551	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$468,551		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Payment to DAs Under/(Over) Expenditures

Total Funds	\$0	0.0	(\$138,872)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$138,872)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Start-Up

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0		\$0		\$8,210		\$8,210	0.0	\$8,210	0.0
General Fund	\$0		\$0		\$8,210		\$8,210		\$8,210	
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	

Colorado Department of Corrections
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(1) MANAGEMENT; (A) Executive Director's Office,

	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
Start Up Total Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$8,210	0.0	\$8,210	0.0	\$8,210	0.0
General Fund	\$0		\$0		\$8,210		\$8,210		\$8,210	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$8,210)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$8,210)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$5,728	0.0
General Fund	N/A		N/A		N/A		N/A		\$5,728	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Start Up Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$8,210	0.0	\$8,210	0.0	\$0	0.0
General Fund	\$0		\$0		\$8,210		\$8,210		\$5,728	
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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(1) MANAGEMENT; (A) Executive Director's Office,

<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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(1) MANAGEMENT; (A) Executive Director's Office,

	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
Expenditures										
Total Funds	\$0		\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Start Up Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Crime Commission Contract Svcs

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0		\$0		\$0		\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
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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(1) MANAGEMENT; (A) Executive Director's Office,

	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
HB 07-1358 Colorado Criminal Justice Commission (Special Bill Short Title)										
Total Funds	\$0	0.0	\$28,080	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$28,080		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Crime Commission Contracts Total Appropriation

Total Funds	\$0	0.0	\$28,080	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$28,080		\$0		\$0		\$0	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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(1) MANAGEMENT; (A) Executive Director's Office,

<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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(1) MANAGEMENT; (A) Executive Director's Office,

	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
Crime Commission Contracts Total Spending Authority / Request										
Total Funds	\$0	0.0	\$28,080	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$28,080		\$0		\$0		\$0	
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	

Expenditures

Total Funds	\$0		\$28,080	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$28,080		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Crime Commission Contracts Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) MANAGEMENT; (A) Executive Director's Office,

	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
EDO Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$16,213,913	22.3	\$15,584,385	22.3	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,516,010		\$14,652,996		\$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	\$1,697,903		\$862,189		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

Grand Total Expenditures

Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$14,413,063		\$14,652,815		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$707,443		\$694,123		N/A		N/A		N/A	
Federal Funds	\$0		\$69,200		N/A		N/A		N/A	

EDO Grand Total Under/(Over) Expenditures

Total Funds	\$1,093,407	6.1	\$168,247	6.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$102,947		\$181		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$990,460		\$168,066		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 Schedule 3

(1) MANAGEMENT; (B) External Capacity,

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

Personal Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,151,787	17.0	\$1,330,048	20.5	\$1,450,144	21.4	\$1,450,144	21.4
General Fund	\$1,151,787		\$1,330,048		\$1,450,144		\$1,450,144	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$62,842	1.3	(\$11,464)	0.0	N/A	N/A	N/A	N/A
General Fund	\$62,842		(\$11,464)		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		N/A		N/A	

Total Appropriation

Total Funds	\$1,214,629	18.3	\$1,318,584	20.5	\$1,450,144	21.4	\$1,450,144	21.4
General Fund	\$1,214,629		\$1,318,584		\$1,450,144		\$1,450,144	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 Schedule 3

(1) MANAGEMENT; (B) External Capacity,

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE
POTS Expenditures / Allocation								
Total Funds	\$118,336		\$113,157		N/A		\$101,759	
General Fund	\$118,336		\$113,157		N/A		\$101,759	
General Fund Exempt	\$0		\$0		N/A		\$0	
Cash Funds	\$0		\$0		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0	
Federal Funds	\$0		\$0		N/A		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		N/A		N/A		N/A	
General Fund Exempt	N/A		N/A		N/A		N/A	
Cash Funds	N/A		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A	
Federal Funds	N/A		N/A		N/A		N/A	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		N/A		N/A		N/A	
General Fund Exempt	N/A		N/A		N/A		N/A	
Cash Funds	N/A		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A	
Federal Funds	N/A		N/A		N/A		N/A	

Total Spending Authority / Request

Total Funds	\$1,332,965	18.3	\$1,431,741	20.5	\$1,450,144	21.4	\$1,551,903	21.4
General Fund	\$1,332,965		\$1,431,741		\$1,450,144		\$1,551,903	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0	

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
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(1) MANAGEMENT; (B) External Capacity,

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

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 Schedule 3

(1) MANAGEMENT; (B) External Capacity,

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	
Expenditures									
Total Funds	\$1,325,142	17.3	\$1,431,728	19.2	N/A	N/A	N/A	N/A	
General Fund	\$1,325,142		\$1,431,728		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		
Cash Funds	\$0		\$0		N/A		N/A		
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		

Under/(Over) Expenditures

Total Funds	\$7,823	1.0	\$13	1.3	N/A	N/A	N/A	N/A	
General Fund	\$7,823		\$13		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		
Cash Funds	\$0		\$0		N/A		N/A		
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$177,673		\$264,233	0.0	\$231,514	0.0	\$231,514	0.0	
General Fund	\$177,673		\$264,233		\$231,514		\$231,514		
General Fund Exempt	\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$0		\$0		
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		

Colorado Department of Corrections
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(1) MANAGEMENT; (B) External Capacity,

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE
SB 07-160,HB 08-1282 (Agency Supplemental Bill)								
Total Funds	\$40,996	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$40,996		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		N/A		N/A	

Total Appropriation

Total Funds	\$218,669	0.0	\$264,233	0.0	\$231,514	0.0	\$231,514	0.0
General Fund	\$218,669		\$264,233		\$231,514		\$231,514	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		N/A		N/A		N/A	
General Fund Exempt	N/A		N/A		N/A		N/A	
Cash Funds	N/A		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A	
Federal Funds	N/A		N/A		N/A		N/A	

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
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(1) MANAGEMENT; (B) External Capacity,

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

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		N/A		N/A		N/A	
General Fund Exempt	N/A		N/A		N/A		N/A	
Cash Funds	N/A		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A	
Federal Funds	N/A		N/A		N/A		N/A	

Total Spending Authority / Request

Total Funds	\$218,669	0.0	\$264,233	0.0	\$231,514	0.0	\$231,514	0.0
General Fund	\$218,669		\$264,233		\$231,514		\$231,514	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$218,664	0.0	\$264,233	0.0	N/A	N/A	N/A	N/A
General Fund	\$218,664		\$264,233		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$5	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$5		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	

Colorado Department of Corrections
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(1) MANAGEMENT; (B) External Capacity,

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

Colorado Department of Corrections
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(1) MANAGEMENT; (B) External Capacity,

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

Start-Up

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0		\$4,733	0.0	\$4,174	0.0	\$4,174	0.0
General Fund	\$0		\$4,733		\$4,174		\$4,174	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$6,310	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$6,310		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		N/A		N/A	

Total Appropriation

Total Funds	\$6,310	0.0	\$4,733	0.0	\$4,174	0.0	\$4,174	0.0
General Fund	\$6,310		\$4,733		\$4,174		\$4,174	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
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(1) MANAGEMENT; (B) External Capacity,

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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		N/A		N/A		N/A	
General Fund Exempt	N/A		N/A		N/A		N/A	
Cash Funds	N/A		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A	
Federal Funds	N/A		N/A		N/A		N/A	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		N/A		N/A		N/A	
General Fund Exempt	N/A		N/A		N/A		N/A	
Cash Funds	N/A		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A	
Federal Funds	N/A		N/A		N/A		N/A	

Total Spending Authority / Request

Total Funds	\$6,310	0.0	\$4,733	0.0	\$4,174	0.0	\$4,174	0.0
General Fund	\$6,310		\$4,733		\$4,174		\$4,174	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$6,310	0.0	\$4,728	0.0	N/A	N/A	N/A	N/A
General Fund	\$6,310		\$4,728		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 Schedule 3

(1) MANAGEMENT; (B) External Capacity,

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

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 Schedule 3

(1) MANAGEMENT; (B) External Capacity,

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE
Under/(Over) Expenditures								
Total Funds	\$0	0.0	\$5	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$5		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	

**Payments to House State
 Prisoners to Local Jails**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$7,587,919		\$6,885,991	0.0	\$7,949,041	0.0	\$7,949,041	0.0
General Fund	\$7,587,919		\$6,885,991		\$7,949,041		\$7,949,041	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$1,492,301	0.0	\$2,801,820	0.0	N/A	N/A	N/A	N/A
General Fund	\$1,492,301		\$2,801,820		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		N/A		N/A	

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 Schedule 3

(1) MANAGEMENT; (B) External Capacity,

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE
Total Appropriation								
Total Funds	\$9,080,220	0.0	\$9,687,811	0.0	\$7,949,041	0.0	\$7,949,041	0.0
General Fund	\$9,080,220		\$9,687,811		\$7,949,041		\$7,949,041	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	

Year-End Transfers

Total Funds	\$2,260,144		(\$1,649,511)		N/A		N/A	
General Fund	\$2,260,144		(\$1,649,511)		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		N/A		N/A		N/A	
General Fund Exempt	N/A		N/A		N/A		N/A	
Cash Funds	N/A		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A	
Federal Funds	N/A		N/A		N/A		N/A	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		N/A		N/A		N/A	
General Fund Exempt	N/A		N/A		N/A		N/A	
Cash Funds	N/A		N/A		N/A		N/A	

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 Schedule 3

(1) MANAGEMENT; (B) External Capacity,

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A	
Federal Funds	N/A		N/A		N/A		N/A	

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 Schedule 3

(1) MANAGEMENT; (B) External Capacity,

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE
Total Spending Authority / Request								
Total Funds	\$11,340,364	0.0	\$8,038,300	0.0	\$7,949,041	0.0	\$7,949,041	0.0
General Fund	\$11,340,364		\$8,038,300		\$7,949,041		\$7,949,041	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$11,340,364	0.0	\$8,037,697	0.0	N/A	N/A	N/A	N/A
General Fund	\$11,340,364		\$8,037,697		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$603	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$603		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	

Colorado Department of Corrections
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(1) MANAGEMENT; (B) External Capacity,

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE
Payments to House State								
Prisoners to In-State								
Private Prisons								

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$81,024,450		\$79,291,738	0.0	\$97,304,409	0.0	\$97,304,409	0.0
General Fund	\$78,665,743		\$76,933,031		\$94,945,702		\$94,945,702	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$2,358,707		\$2,358,707		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	(\$3,691,008)	0.0	(\$76,611)	0.0	N/A	N/A	N/A	N/A
General Fund	(\$3,691,008)		(\$3,044,965)		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	0		\$2,968,354		\$0		\$0	
Federal Funds	\$0		\$0		N/A		N/A	

Total Appropriation

Total Funds	\$77,333,442	0.0	\$79,215,127	0.0	\$97,304,409	0.0	\$97,304,409	0.0
General Fund	\$74,974,735		\$73,888,066		\$94,945,702		\$94,945,702	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$2,358,707		\$5,327,061		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	

Colorado Department of Corrections
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(1) MANAGEMENT; (B) External Capacity,

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE
Year-End Transfers								
Total Funds	(\$1,537,503)		\$359,948		N/A		N/A	
General Fund	(\$1,537,503)		\$359,948		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		N/A		N/A		N/A	
General Fund Exempt	N/A		N/A		N/A		N/A	
Cash Funds	N/A		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A	
Federal Funds	N/A		N/A		N/A		N/A	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		N/A		N/A		N/A	
General Fund Exempt	N/A		N/A		N/A		N/A	
Cash Funds	N/A		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A	
Federal Funds	N/A		N/A		N/A		N/A	

Total Spending Authority / Request

Total Funds	\$75,795,939	0.0	\$79,575,075	0.0	\$97,304,409	0.0	\$97,304,409	0.0
General Fund	\$73,437,232		\$74,248,014		\$94,945,702		\$94,945,702	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707	

Colorado Department of Corrections
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(1) MANAGEMENT; (B) External Capacity,

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE
Cash Funds Exempt / Reappropriated Funds	\$2,358,707		\$5,327,061		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	

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(1) MANAGEMENT; (B) External Capacity,

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE
Expenditures								
Total Funds	\$74,808,495	0.0	\$77,452,558	0.0	N/A	N/A	N/A	N/A
General Fund	\$73,437,232		\$74,248,014		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$987,444	0.0	\$2,122,517	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$987,444		\$2,122,517		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	

Payments to House State
 Prisoners to Out-of-State
 Private Prisons

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0		\$10,382,742	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$10,382,742		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
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(1) MANAGEMENT; (B) External Capacity,

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE
SB 07-160,HB 08-1282 (Agency Supplemental Bill)								
Total Funds	\$4,699,470	0.0	(\$1,913,193)	0.0	N/A	N/A	N/A	N/A
General Fund	\$4,699,470		(\$1,913,193)		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		N/A		N/A	

Total Appropriation

Total Funds	\$4,699,470	0.0	\$8,469,549	0.0	\$0	0.0	\$0	0.0
General Fund	\$4,699,470		\$8,469,549		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	

Year-End Transfers

Total Funds	\$0		\$8,235		N/A		N/A	
General Fund	\$0		\$8,235		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	

Colorado Department of Corrections
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(1) MANAGEMENT; (B) External Capacity,

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		N/A		N/A		N/A	
General Fund Exempt	N/A		N/A		N/A		N/A	
Cash Funds	N/A		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A	
Federal Funds	N/A		N/A		N/A		N/A	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		N/A		N/A		N/A	
General Fund Exempt	N/A		N/A		N/A		N/A	
Cash Funds	N/A		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A	
Federal Funds	N/A		N/A		N/A		N/A	

Total Spending Authority / Request

Total Funds	\$4,699,470	0.0	\$8,477,784	0.0	\$0	0.0	\$0	0.0
General Fund	\$4,699,470		\$8,477,784		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$4,699,470	0.0	\$8,477,784	0.0	N/A	N/A	N/A	N/A
General Fund	\$4,699,470		\$8,477,784		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	

Colorado Department of Corrections
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(1) MANAGEMENT; (B) External Capacity,

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

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(1) MANAGEMENT; (B) External Capacity,

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE
Under/(Over) Expenditures								
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	

**Payments to Pre-Release
 Parole Revocation Facilities**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$12,845,389		\$13,186,147	0.0	\$14,435,604	0.0	\$14,435,604	0.0
General Fund	\$12,845,389		\$13,186,147		\$14,435,604		\$14,435,604	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	(\$3,546,180)	0.0	(\$2,280,002)	0.0	N/A	N/A	N/A	N/A
General Fund	(\$3,546,180)		(\$2,280,002)		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		N/A		N/A	

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
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(1) MANAGEMENT; (B) External Capacity,

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE
Total Appropriation								
Total Funds	\$9,299,209	0.0	\$10,906,145	0.0	\$14,435,604	0.0	\$14,435,604	0.0
General Fund	\$9,299,209		\$10,906,145		\$14,435,604		\$14,435,604	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	

Year-End Transfers

Total Funds	\$12,174		\$29,818		N/A		N/A	
General Fund	\$12,174		\$29,818		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		N/A		N/A		N/A	
General Fund Exempt	N/A		N/A		N/A		N/A	
Cash Funds	N/A		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A	
Federal Funds	N/A		N/A		N/A		N/A	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		N/A		N/A		N/A	
General Fund Exempt	N/A		N/A		N/A		N/A	
Cash Funds	N/A		N/A		N/A		N/A	

Colorado Department of Corrections
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(1) MANAGEMENT; (B) External Capacity,

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A	
Federal Funds	N/A		N/A		N/A		N/A	

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(1) MANAGEMENT; (B) External Capacity,

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE
Total Spending Authority / Request								
Total Funds	\$9,311,383	0.0	\$10,935,963	0.0	\$14,435,604	0.0	\$14,435,604	0.0
General Fund	\$9,311,383		\$10,935,963		\$14,435,604		\$14,435,604	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$9,311,383	0.0	\$10,935,963	0.0	N/A	N/A	N/A	N/A
General Fund	\$9,311,383		\$10,935,963		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	

Colorado Department of Corrections
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(1) MANAGEMENT; (B) External Capacity,

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

**Payments to Community Corr
 Return to Custody**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$4,609,531		\$4,725,382	0.0	\$4,426,094	0.0	\$4,426,094	0.0
General Fund	\$4,609,531		\$4,725,382		\$4,426,094		\$4,426,094	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	(\$790,997)	0.0	(\$694,268)	0.0	N/A	N/A	N/A	N/A
General Fund	(\$790,997)		(\$694,268)		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		N/A		N/A	

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 FY 2009-10 Budget Cycle
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(1) MANAGEMENT; (B) External Capacity,

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE
Total Appropriation								
Total Funds	\$3,818,534	0.0	\$4,031,114	0.0	\$4,426,094	0.0	\$4,426,094	0.0
General Fund	\$3,818,534		\$4,031,114		\$4,426,094		\$4,426,094	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	

Year-End Transfers

Total Funds	(\$742,765)		(\$748,490)		N/A		N/A	
General Fund	(\$742,765)		(\$748,490)		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		N/A		N/A		N/A	
General Fund Exempt	N/A		N/A		N/A		N/A	
Cash Funds	N/A		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A	
Federal Funds	N/A		N/A		N/A		N/A	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		N/A		N/A		N/A	
General Fund Exempt	N/A		N/A		N/A		N/A	
Cash Funds	N/A		N/A		N/A		N/A	

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(1) MANAGEMENT; (B) External Capacity,

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A	
Federal Funds	N/A		N/A		N/A		N/A	

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(1) MANAGEMENT; (B) External Capacity,

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE
Total Spending Authority / Request								
Total Funds	\$3,075,769	0.0	\$3,282,624	0.0	\$4,426,094	0.0	\$4,426,094	0.0
General Fund	\$3,075,769		\$3,282,624		\$4,426,094		\$4,426,094	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$3,075,768	0.0	\$3,282,623	0.0	N/A	N/A	N/A	N/A
General Fund	\$3,075,768		\$3,282,623		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$1	0.0	\$1	0.0	N/A	N/A	N/A	N/A
General Fund	\$1		\$1		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	

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(1) MANAGEMENT; (B) External Capacity,

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE
External Capacity Grand Total								
Grand Total Spending Authority / Request								
Total Funds	\$105,780,869	18.3	\$112,010,453	20.5	\$125,800,980	21.4	\$125,902,739	21.4
General Fund	\$103,422,162		\$106,683,392		\$123,442,273		\$123,544,032	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$2,358,707		\$5,327,061		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	

Grand Total Expenditures

Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	N/A	N/A	N/A	N/A
General Fund	\$103,414,333		\$106,682,770		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,371,263		\$3,204,544		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$995,273	1.0	\$2,123,139	1.3	N/A	N/A	N/A	N/A
General Fund	\$7,829		\$622		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$987,444		\$2,122,517		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	

FY 2009-10

Request FTE

\$1,450,144	21.4
\$1,450,144	
\$0	
\$0	
\$0	
\$0	

N/A	N/A
N/A	
N/A	
N/A	
N/A	
N/A	

\$1,450,144	21.4
\$1,450,144	
\$0	
\$0	
\$0	
\$0	

FY 2009-10

Request FTE

N/A	
N/A	
N/A	
N/A	
N/A	
N/A	

\$25,137	0.1
\$25,137	
\$0	
\$0	
\$0	
\$0	

\$0	0.0
\$0	
\$0	
\$0	
\$0	
\$0	

\$1,475,281	21.5
\$1,475,281	
\$0	
\$0	

FY 2009-10

Request	FTE
\$0	
\$0	

FY 2009-10

Request FTE

	N/A	N/A
	N/A	
	N/A	
	N/A	
	N/A	
	N/A	

	N/A	N/A
	N/A	
	N/A	
	N/A	
	N/A	
	N/A	

	\$231,514	0.0
	\$231,514	
	\$0	
	\$0	
	\$0	
	\$0	

FY 2009-10

Request FTE

	N/A	N/A
	N/A	
	N/A	
	N/A	
	N/A	
	N/A	

	\$231,514	0.0
	\$231,514	
	\$0	
	\$0	
	\$0	
	\$0	

	\$4,608	0.0
	\$4,608	
	\$0	
	\$0	
	\$0	
	\$0	

FY 2009-10

Request FTE

\$26,669	0.0
\$26,669	
\$0	
\$0	
\$0	
\$0	

\$236,122	0.0
\$262,791	
\$0	
\$0	
\$0	
\$0	

N/A	N/A
N/A	
N/A	
N/A	
N/A	
N/A	

N/A	N/A
N/A	
N/A	
N/A	

FY 2009-10

Request	FTE
N/A	
N/A	

FY 2009-10

Request FTE

\$4,174	0.0
\$4,174	
\$0	
\$0	
\$0	
\$0	

N/A	N/A
N/A	
N/A	
N/A	
N/A	
N/A	

\$4,174	0.0
\$4,174	
\$0	
\$0	
\$0	
\$0	

FY 2009-10

Request FTE

(\$4,174)	0.0
(\$4,174)	
\$0	
\$0	
\$0	
\$0	

\$0	0.0
\$0	
\$0	
\$0	
\$0	
\$0	

\$0	0.0
\$0	
\$0	
\$0	
\$0	
\$0	

N/A	N/A
N/A	
N/A	
N/A	

FY 2009-10

Request	FTE
N/A	
N/A	

FY 2009-10

Request FTE

	N/A	N/A
	N/A	
	N/A	
	N/A	
	N/A	
	N/A	

	\$7,949,041	0.0
	\$7,949,041	
	\$0	
	\$0	
	\$0	
	\$0	

	N/A	N/A
	N/A	
	N/A	
	N/A	
	N/A	
	N/A	

FY 2009-10

Request FTE

\$7,949,041	0.0
\$7,949,041	
\$0	
\$0	
\$0	
\$0	

N/A	
N/A	
N/A	
N/A	
N/A	
N/A	

\$0	0.0
\$0	
\$0	
\$0	
\$0	
\$0	

\$181,483	0.0
\$181,483	
\$0	
\$0	

FY 2009-10

Request	FTE
\$0	
\$0	

FY 2009-10

Request FTE

\$7,949,041	0.0
\$8,130,524	
\$0	
\$0	
\$0	
\$0	

N/A	N/A
N/A	
N/A	
N/A	
N/A	
N/A	

N/A	N/A
N/A	
N/A	
N/A	
N/A	
N/A	

FY 2009-10

Request FTE

\$97,304,409	0.0
\$94,945,702	
\$0	
\$2,358,707	
\$0	
\$0	

N/A	N/A
N/A	
N/A	
N/A	
N/A	
N/A	

\$97,304,409	0.0
\$94,945,702	
\$0	
\$2,358,707	
\$0	
\$0	

FY 2009-10

Request FTE

N/A	
N/A	
N/A	
N/A	
N/A	
N/A	

\$0	0.0
\$0	
\$0	
\$0	
\$0	
\$0	

\$4,454,803	0.0
\$4,454,803	
\$0	
\$0	
\$0	
\$0	

\$97,304,409	0.0
\$99,400,505	
\$0	
\$2,358,707	

FY 2009-10

Request	FTE
\$0	
\$0	

FY 2009-10

Request FTE

N/A	N/A
N/A	
N/A	
N/A	
N/A	
N/A	

N/A	N/A
N/A	
N/A	
N/A	
N/A	
N/A	

\$0	0.0
\$0	
\$0	
\$0	
\$0	
\$0	

FY 2009-10

Request FTE

N/A	N/A
N/A	
N/A	
N/A	
N/A	
N/A	

\$0	0.0
\$0	
\$0	
\$0	
\$0	
\$0	

N/A	
N/A	
N/A	
N/A	
N/A	
N/A	

FY 2009-10

Request FTE

\$0	0.0
\$0	
\$0	
\$0	
\$0	
\$0	

\$0	0.0
\$0	
\$0	
\$0	
\$0	
\$0	

\$0	0.0
\$0	
\$0	
\$0	
\$0	
\$0	

N/A	N/A
N/A	
N/A	
N/A	

FY 2009-10

Request	FTE
N/A	
N/A	

FY 2009-10

Request FTE

	N/A	N/A
	N/A	
	N/A	
	N/A	
	N/A	
	N/A	

\$14,435,604	0.0
\$14,435,604	
\$0	
\$0	
\$0	
\$0	

	N/A	N/A
	N/A	
	N/A	
	N/A	
	N/A	
	N/A	

FY 2009-10

Request FTE

\$14,435,604	0.0
\$14,435,604	
\$0	
\$0	
\$0	
\$0	

N/A	
N/A	
N/A	
N/A	
N/A	
N/A	

\$0	0.0
\$0	
\$0	
\$0	
\$0	
\$0	

(\$955,169)	0.0
(\$955,169)	
\$0	
\$0	

FY 2009-10

Request	FTE
\$0	
\$0	

FY 2009-10

Request FTE

\$14,435,604	0.0
\$13,480,435	
\$0	
\$0	
\$0	
\$0	

N/A	N/A
N/A	
N/A	
N/A	
N/A	
N/A	

N/A	N/A
N/A	
N/A	
N/A	
N/A	
N/A	

FY 2009-10

Request FTE

\$4,426,094	0.0
\$4,426,094	
\$0	
\$0	
\$0	
\$0	

N/A	N/A
N/A	
N/A	
N/A	
N/A	
N/A	

FY 2009-10

Request FTE

\$4,426,094	0.0
\$4,426,094	
\$0	
\$0	
\$0	
\$0	

N/A	
N/A	
N/A	
N/A	
N/A	
N/A	

\$0	0.0
\$0	
\$0	
\$0	
\$0	
\$0	

(\$217,089)	0.0
(\$217,089)	
\$0	
\$0	

FY 2009-10

Request	FTE
\$0	
\$0	

FY 2009-10

Request FTE

\$4,426,094	0.0
\$4,209,005	
\$0	
\$0	
\$0	
\$0	

N/A	N/A
N/A	
N/A	
N/A	
N/A	
N/A	

N/A	N/A
N/A	
N/A	
N/A	
N/A	
N/A	

FY 2009-10

Request FTE

\$129,317,248	21.5
\$126,958,541	
\$0	
\$2,358,707	
\$0	
\$0	

N/A	N/A
N/A	
N/A	
N/A	
N/A	
N/A	

N/A	N/A
N/A	
N/A	
N/A	
N/A	
N/A	

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 Schedule 3

(1) MANAGEMENT; (C) Inspector General,

	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
Personal Services										
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$3,221,172	46.3	\$3,517,463	49.2	\$3,676,080	49.2	\$3,676,080	49.2	\$3,676,080	49.2
General Fund	\$3,221,172		\$3,517,463		\$3,676,080		\$3,676,080		\$3,676,080	
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	
SB 07-160, HB 08-1282 (Agency Supplemental Bill)										
Total Funds	(\$1,918)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$1,918)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
HB 07-1343 DNA Testing - Felony Offenders (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 Schedule 3

(1) MANAGEMENT; (C) Inspector General,

	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 Appropriation										
Total Funds	\$3,219,254	46.3	\$3,517,463	49.2	\$3,676,080	49.2	\$3,676,080	49.2	\$3,676,080	49.2
General Fund	\$3,219,254		\$3,517,463		\$3,676,080		\$3,676,080		\$3,676,080	
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	

POTS Expenditures / Allocation

Total Funds	\$434,577		\$563,865		N/A		\$588,104		N/A	
General Fund	\$434,577		\$563,865		N/A		\$588,104		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$156,190	0.0
General Fund	N/A		N/A		N/A		N/A		\$156,190	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$24,967	0.3
General Fund	N/A		N/A		N/A		N/A		\$24,967	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 Schedule 3

(1) MANAGEMENT; (C) Inspector General,

	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 Spending Authority / Request										
Total Funds	\$3,653,831	46.3	\$4,081,328	49.2	\$3,676,080	49.2	\$4,264,184	49.2	\$3,832,270	49.5
General Fund	\$3,653,831		\$4,081,328		\$3,676,080		\$4,264,184		\$3,857,237	
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	

Expenditures

Total Funds	\$3,651,055	44.7	\$4,079,983	47.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,651,055		\$4,079,983		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 Schedule 3

(1) MANAGEMENT; (C) Inspector General,

	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
Under/(Over) Expenditures										
Total Funds	\$2,776	1.6	\$1,345	1.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,776		\$1,345		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$253,354		\$272,898	0.0	\$304,959	0.0	\$304,959	0.0	\$304,959	0.0
General Fund	\$253,354		\$272,898		\$299,999		\$299,999		\$299,999	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	(\$285)	0.0	\$2,649	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$285)		(\$2,311)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$4,960		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 Schedule 3

(1) MANAGEMENT; (C) Inspector General,

	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 Appropriation										
Total Funds	\$253,069	0.0	\$275,547	0.0	\$304,959	0.0	\$304,959	0.0	\$304,959	0.0
General Fund	\$253,069		\$270,587		\$299,999		\$299,999		\$299,999	
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		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$96,629	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$96,629	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$253,069	0.0	\$275,547	0.0	\$304,959	0.0	\$304,959	0.0	\$304,959	0.0
General Fund	\$253,069		\$270,587		\$299,999		\$299,999		\$396,628	
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		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 Schedule 3

(1) MANAGEMENT; (C) Inspector General,

	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
Expenditures										
Total Funds	\$253,065	0.0	\$275,547	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$253,065		\$270,587		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$4,960		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$4	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grants

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$492,779		\$662,775	0.0	\$973,319	0.0	\$973,319	0.0	\$973,319	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$86,930		\$144,591		\$497,701		\$497,701		\$497,701	
Federal Funds	\$405,849		\$518,184		\$475,618		\$475,618		\$475,618	

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
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(1) MANAGEMENT; (C) Inspector General,

	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
SB 07-160, HB 08-1282 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$310,544	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$353,110		\$0		\$0		N/A	
Federal Funds	\$0		(\$42,566)		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$492,779	0.0	\$973,319	0.0	\$973,319	0.0	\$973,319	0.0	\$973,319	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$86,930		\$497,701		\$497,701		\$497,701		\$497,701	
Federal Funds	\$405,849		\$475,618		\$475,618		\$475,618		\$475,618	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Department of Corrections
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(1) MANAGEMENT; (C) Inspector General,

	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 Spending Authority / Request										
Total Funds	\$492,779	0.0	\$973,319	0.0	\$973,319	0.0	\$973,319	0.0	\$973,319	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$86,930		\$497,701		\$497,701		\$497,701		\$497,701	
Federal Funds	\$405,849		\$475,618		\$475,618		\$475,618		\$475,618	

Expenditures

Total Funds	\$252,408	0.0	\$398,536	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$252,408		\$398,536		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$240,371	0.0	\$574,783	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$86,930		\$497,701		N/A		N/A		N/A	
Federal Funds	\$153,441		\$77,082		N/A		N/A		N/A	

Colorado Department of Corrections
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(1) MANAGEMENT; (C) Inspector General,

	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

Start-Up Costs

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$19,317		\$30,229	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$19,317		\$30,229		\$0		\$0		\$0	
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	

Total Appropriation

Total Funds	\$19,317	0.0	\$30,229	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$19,317		\$30,229		\$0		\$0		\$0	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$36,784	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$36,784	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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(1) MANAGEMENT; (C) Inspector General,

	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 Spending Authority / Request										
Total Funds	\$19,317	0.0	\$30,229	0.0	\$0	0.0	\$0	0.0	\$36,784	0.0
General Fund	\$19,317		\$30,229		\$0		\$0		\$36,784	
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	

Expenditures

Total Funds	\$19,314	0.0	\$30,229	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$19,314		\$30,229		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$3	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) MANAGEMENT; (C) Inspector General,

	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
Inspector General Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$4,418,996	46.3	\$5,360,423	49.2	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,926,217		\$4,382,144		\$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	\$86,930		\$497,701		\$497,701		\$497,701		\$497,701	
Federal Funds	\$405,849		\$475,618		\$475,618		\$475,618		\$475,618	

Grand Total Expenditures

Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,923,434		\$4,380,799		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$4,960		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$252,408		\$398,536		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$243,154	1.6	\$576,128	1.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,783		\$1,345		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$86,930		\$497,701		N/A		N/A		N/A	
Federal Funds	\$153,441		\$77,082		N/A		N/A		N/A	

Grand Total

(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	

Colorado Department of Corrections
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(2) INSTITUTIONS; (A) Utilities,

	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$150,000	1.0	\$149,469	1.0	\$316,310	2.8	\$316,310	2.8	\$316,310	2.8
General Fund	\$150,000		\$149,469		\$316,310		\$316,310		\$316,310	
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	

Total Appropriation

Total Funds	\$150,000	1.0	\$149,469	1.0	\$316,310	2.8	\$316,310	2.8	\$316,310	2.8
General Fund	\$150,000		\$149,469		\$316,310		\$316,310		\$316,310	
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	

POTS Expenditures / Allocation

Total Funds	\$6,884		\$0		N/A		\$0		N/A	
General Fund	\$6,884		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(2) INSTITUTIONS; (A) Utilities,

	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$13,397	0.2
General Fund	N/A		N/A		N/A		N/A		N/A	\$13,397	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$156,884	1.0	\$149,469	1.0	\$316,310	2.8	\$316,310	2.8	\$329,707	3.0
General Fund	\$156,884		\$149,469		\$316,310		\$316,310		\$329,707	
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	

Expenditures

Total Funds	\$156,884	1.0	\$149,460	1.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$156,884		\$149,460		N/A		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A		N/A

Colorado Department of Corrections
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(2) INSTITUTIONS; (A) Utilities,

	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
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$9	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$9		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Utilities

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$19,672,283		\$19,770,403	0.0	\$19,597,518	0.0	\$19,597,518	0.0	\$19,597,518	0.0
General Fund	\$18,702,402		\$18,800,522		\$18,627,637		\$18,627,637		\$18,627,637	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$969,881		\$969,881		\$969,881	
Cash Funds Exempt / Reappropriated Funds	\$969,881		\$969,881		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	(\$3,783)	0.0	(\$30,020)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$3,783)		(\$30,020)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
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(2) INSTITUTIONS; (A) Utilities,

	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 Appropriation										
Total Funds	\$19,668,500	0.0	\$19,740,383	0.0	\$19,597,518	0.0	\$19,597,518	0.0	\$19,597,518	0.0
General Fund	\$18,698,619		\$18,770,502		\$18,627,637		\$18,627,637		\$18,627,637	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$969,881		\$969,881		\$969,881	
Cash Funds Exempt / Reappropriated Funds	\$969,881		\$969,881		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Roll-Forward

Total Funds	\$0		(\$351,705)		N/A		N/A		N/A	
General Fund	\$0		(\$351,705)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Department of Corrections
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(2) INSTITUTIONS; (A) Utilities,

	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
FY 2009-10 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$845,654	0.0
General Fund	N/A		N/A		N/A		N/A		\$831,106	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$14,548	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$19,668,500	0.0	\$19,388,678	0.0	\$19,597,518	0.0	\$19,597,518	0.0	\$19,597,518	0.0
General Fund	\$18,698,619		\$18,418,797		\$18,627,637		\$18,627,637		\$19,458,743	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$969,881		\$969,881		\$984,429	
Cash Funds Exempt / Reappropriated Funds	\$969,881		\$969,881		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$19,659,500	0.0	\$19,233,240	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$18,689,619		\$18,345,300		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$969,881		\$887,940		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$9,000	0.0	\$155,438	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$9,000		\$73,497		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$81,941		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (A) Utilities,

	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Start-Up

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$518,571		\$336,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$518,571		\$336,000		\$0		\$0		\$0	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$336,000)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$336,000)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$518,571	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$518,571		\$0		\$0		\$0		\$0	
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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(2) INSTITUTIONS; (A) Utilities,

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$518,571	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$518,571		\$0		\$0		\$0		\$0	
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	

Expenditures

Total Funds	\$511,071	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$511,058		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$13		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

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(2) INSTITUTIONS; (A) Utilities,

	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	\$7,500	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$7,513		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$13)		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (A) Utilities,

	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

Utilities Grand Total

Grand Total Spending Authority / Request

Total Funds	\$20,343,955	1.0	\$19,538,147	1.0	\$19,913,828	2.8	\$19,913,828	2.8	\$20,772,879	3.0
General Fund	\$19,374,074		\$18,568,266		\$18,943,947		\$18,943,947		\$19,788,450	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$969,881		\$969,881		\$984,429	
Cash Funds Exempt / Reappropriated Funds	\$969,881		\$969,881		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Grand Total Expenditures

Total Funds	\$20,327,455	1.0	\$19,382,700	1.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$19,357,561		\$18,494,760		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$13		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$969,881		\$887,940		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$16,500	0.0	\$155,447	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$16,513		\$73,506		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$13)		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$81,941		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (B) Maintenance,

	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

Personal Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$16,378,432	295.5	\$17,515,816	308.4	\$18,086,116	306.8	\$18,086,116	306.8	\$18,086,116	306.8
General Fund	\$16,378,432		\$17,515,816		\$18,086,116		\$18,086,116		\$18,086,116	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	(\$282,120)	(1.0)	(\$388,177)	(5.0)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(282,120)		(\$388,177)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$16,096,312	294.5	\$17,127,639	303.4	\$18,086,116	306.8	\$18,086,116	306.8	\$18,086,116	306.8
General Fund	\$16,096,312		\$17,127,639		\$18,086,116		\$18,086,116		\$18,086,116	
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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(2) INSTITUTIONS; (B) Maintenance,

	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
POTS Expenditures / Allocation										
Total Funds	\$2,528,183		\$2,611,572		N/A		\$2,616,244		N/A	
General Fund	\$2,528,183		\$2,611,572		N/A		\$2,616,244		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$481,122	0.1
General Fund	N/A		N/A		N/A		N/A		\$481,122	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,479,650	28.9
General Fund	N/A		N/A		N/A		N/A		\$1,479,650	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$18,624,495	294.5	\$19,739,211	303.4	\$18,086,116	306.8	\$20,702,360	306.8	\$18,567,238	335.8
General Fund	\$18,624,495		\$19,739,211		\$18,086,116		\$20,702,360		\$20,046,888	
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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(2) INSTITUTIONS; (B) Maintenance,

	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
Expenditures										
Total Funds	\$18,528,497	278.8	\$19,731,656	288.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$18,528,497		\$19,731,656		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$95,998	15.7	\$7,555	14.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$95,998		\$7,555		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$4,324,997		\$4,891,212	0.0	\$5,246,228	0.0	\$5,246,228	0.0	\$5,246,228	0.0
General Fund	\$4,324,997		\$4,891,212		\$5,246,228		\$5,246,228		\$5,246,228	
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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(2) INSTITUTIONS; (B) Maintenance,

	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
SB 07-160,HB 08-1282 (Agency Supplemental Bill)										
Total Funds	(\$9,495)	0.0	(\$29,536)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$9,495)		(\$29,536)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$4,315,502	0.0	\$4,861,676	0.0	\$5,246,228	0.0	\$5,246,228	0.0	\$5,246,228	0.0
General Fund	\$4,315,502		\$4,861,676		\$5,246,228		\$5,246,228		\$5,246,228	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$7,200	0.0
General Fund	N/A		N/A		N/A		N/A		\$7,200	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$526,023	0.0
General Fund	N/A		N/A		N/A		N/A		\$526,023	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Department of Corrections
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(2) INSTITUTIONS; (B) Maintenance,

	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 Spending Authority / Request										
Total Funds	\$4,315,502	0.0	\$4,861,676	0.0	\$5,246,228	0.0	\$5,246,228	0.0	\$5,253,428	0.0
General Fund	\$4,315,502		\$4,861,676		\$5,246,228		\$5,246,228		\$5,779,451	
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	
Expenditures										
Total Funds	\$4,315,499	0.0	\$4,861,676	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,315,499		\$4,861,676		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$3	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (B) Maintenance,

	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

Purchase of Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,032,048		\$1,111,424	0.0	\$1,111,424	0.0	\$1,111,424	0.0	\$1,111,424	0.0
General Fund	\$1,032,048		\$1,111,424		\$1,111,424		\$1,111,424		\$1,111,424	
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	

Total Appropriation

Total Funds	\$1,032,048	0.0	\$1,111,424	0.0	\$1,111,424	0.0	\$1,111,424	0.0	\$1,111,424	0.0
General Fund	\$1,032,048		\$1,111,424		\$1,111,424		\$1,111,424		\$1,111,424	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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(2) INSTITUTIONS; (B) Maintenance,

	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 Spending Authority / Request										
Total Funds	\$1,032,048	0.0	\$1,111,424	0.0	\$1,111,424	0.0	\$1,111,424	0.0	\$1,111,424	0.0
General Fund	\$1,032,048		\$1,111,424		\$1,111,424		\$1,111,424		\$1,111,424	
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	

Expenditures

Total Funds	\$1,023,537	0.0	\$1,106,925	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,023,537		\$1,106,925		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$8,511	0.0	\$4,499	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8,511		\$4,499		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Start-Up Costs

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
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	

Colorado Department of Corrections
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(2) INSTITUTIONS; (B) Maintenance,

	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 Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$10,522	0.0
General Fund	N/A		N/A		N/A		N/A		\$10,522	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$10,522	
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	

Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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Colorado Department of Corrections
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(2) INSTITUTIONS; (B) Maintenance,

	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	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (B) Maintenance,

	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
Maintenance Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$23,972,045	294.5	\$25,712,311	303.4	\$24,443,768	306.8	\$27,060,012	306.8	\$26,948,285	335.8
General Fund	\$23,972,045		\$25,712,311		\$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	
Grand Total Expenditures										
Total Funds	\$23,867,534	278.8	\$25,700,257	288.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$23,867,534		\$25,700,257		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Grand Total Under/(Over) Expenditures										
Total Funds	\$104,511	15.7	\$12,054	14.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$104,511		\$12,054		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (C) Housing and Security,

	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
Personal Services										
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$137,135,378	2,884.6	\$146,508,277	3,000.3	\$150,449,160	2,995.7	\$150,449,160	2,995.7	\$152,223,533	2,995.7
General Fund	\$137,135,378		\$146,508,277		\$150,449,160		\$150,449,160		\$152,216,480	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$5,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$2,053	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 07-160, HB 08-1282 (Agency Supplemental Bill)										
Total Funds	(\$1,007,741)	(5.4)	(\$1,369,521)	(20.0)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$1,007,741)		(\$1,369,521)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Sentencing Bill HB 02-1038 Unlawful Possession (Special Bill Short Title)										
Total Funds	\$770,976	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$770,976		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(2) INSTITUTIONS; (C) Housing and Security,

	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
Sentencing Bill HB 02-1283 Weapons of Mass Destruction (Special Bill Short Title)										
Total Funds	\$27,251	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$27,251		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Sentencing Bill HB 02-1396 Statute of Limitation - Sex Crimes (Special Bill Short Title)										
Total Funds	\$27,251	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$27,251		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Sentencing Bill SB 02-050 Prohibition of Possession (Special Bill Short Title)										
Total Funds	\$748,721	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$748,721		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(2) INSTITUTIONS; (C) Housing and Security,

	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
Sentencing Bill HB 02S-1006 Wildfires (Special Bill Short Title)										
Total Funds	\$32,822	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$32,822		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Sentencing Bill HB 03-1004 Child Abuse Include Manufacture of Controlled Substance (Special Bill Short Title)										
Total Funds	\$0	0.0	\$118,516	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$118,516		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Sentencing Bill HB 03-1138 Offense Against Pregnant Women (Special Bill Short Title)										
Total Funds	\$56,436	0.0	\$107,228	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$56,436		\$107,228		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Colorado Department of Corrections
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(2) INSTITUTIONS; (C) Housing and Security,

	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
Sentencing Bill HB 03-1213 No Commercial Child Exploitation (Special Bill Short Title)										
Total Funds	\$28,818	0.0	\$56,436	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$28,818		\$56,436		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Sentencing Bill HB 03-1317 Controlled Substance (Special Bill Short Title)										
Total Funds	\$56,436	0.0	\$84,654	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$56,436		\$84,654		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Sentencing Bill HB 04-1003 Impersonating a Peace Officer (Special Bill Short Title)										
Total Funds	\$61,200	0.0	\$61,200	0.0	\$61,200	0.0	\$61,200	0.0	N/A	N/A
General Fund	\$61,200		\$61,200		\$61,200		\$61,200		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(2) INSTITUTIONS; (C) Housing and Security,

	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
Sentencing Bill HB 04-1016 Obscenity to Minors (Special Bill Short Title)										
Total Funds	\$0	0.0	\$27,824	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$27,824		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Sentencing Bill HB 04-1021 Consumption of Alcohol (Special Bill Short Title)										
Total Funds	\$19,445	0.0	\$42,425	0.0	\$45,960	0.0	\$45,960	0.0	N/A	N/A
General Fund	\$19,445		\$42,425		\$45,960		\$45,960		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Sentencing Bill HB 06-1011 Internet Crimes Against Children (Special Bill Short Title)										
Total Funds	\$0	0.0	\$160,878	0.0	\$321,756	0.0	\$321,756	0.0	N/A	N/A
General Fund	\$0		\$160,878		\$321,756		\$321,756		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(2) INSTITUTIONS; (C) Housing and Security,

	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
Sentencing Bill HB 06-1092 Sexual Exploitation of a Child (Special Bill Short Title)										
Total Funds	\$0	0.0	\$134,065	0.0	\$134,065	0.0	\$134,065	0.0	N/A	N/A
General Fund	\$0		\$134,065		\$134,065		\$134,065		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Sentencing Bill HB 06-1145 Methamphetamine Task Force (Special Bill Short Title)										
Total Funds	\$0	0.0	\$26,813	0.0	\$26,813	0.0	\$26,813	0.0	N/A	N/A
General Fund	\$0		\$26,813		\$26,813		\$26,813		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Sentencing Bill HB 06-1151 Felony Child Abuse (Special Bill Short Title)										
Total Funds	\$0	0.0	\$26,813	0.0	\$48,263	0.0	\$48,263	0.0	N/A	N/A
General Fund	\$0		\$26,813		\$48,263		\$48,263		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(2) INSTITUTIONS; (C) Housing and Security,

	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
Sentencing Bill HB 06-1326 Identity Theft (Special Bill Short Title)										
Total Funds	\$0	0.0	\$187,691	0.0	\$375,382	0.0	\$375,382	0.0	N/A	N/A
General Fund	\$0		\$187,691		\$375,382		\$375,382		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Sentencing Bill SB 06-206 Prohibit Smuggling Humans (Special Bill Short Title)										
Total Funds	\$0	0.0	\$53,626	0.0	\$117,977	0.0	\$117,977	0.0	N/A	N/A
General Fund	\$0		\$53,626		\$117,977		\$117,977		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Sentencing Bill SB 06-207 Prohibit Trafficking Humans (Special Bill Short Title)										
Total Funds	\$0	0.0	\$53,626	0.0	\$117,977	0.0	\$117,977	0.0	N/A	N/A
General Fund	\$0		\$53,626		\$117,977		\$117,977		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(2) INSTITUTIONS; (C) Housing and Security,

	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
Sentencing Bill SB 06S-004 Prohibit Extortion of Immigrants (Special Bill Short Title)										
Total Funds	\$0	0.0	\$26,813	0.0	\$26,813	0.0	\$26,813	0.0	N/A	N/A
General Fund	\$0		\$26,813		\$26,813		\$26,813		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Sentencing Bill SB 06S-005 Prohibit Coercion of Immigrants (Special Bill Short Title)										
Total Funds	\$0	0.0	\$53,626	0.0	\$58,989	0.0	\$58,989	0.0	N/A	N/A
General Fund	\$0		\$53,626		\$58,989		\$58,989		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Sentencing Bill SB 06S-007 Unlawful Voting a Felony (Special Bill Short Title)										
Total Funds	\$0	0.0	\$26,813	0.0	\$21,450	0.0	\$21,450	0.0	N/A	N/A
General Fund	\$0		\$26,813		\$21,450		\$21,450		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(2) INSTITUTIONS; (C) Housing and Security,

	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
Sentencing Bill HB 07-1040 No Bond Warrants-Illegals (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$5,000	0.0	\$5,000	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$5,000		\$5,000		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Sentencing Bill HB 07-1326 Sex Offender Electronic Community ID's (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$110,348	0.0	\$110,348	0.0	N/A	N/A
General Fund	\$0		\$0		\$110,348		\$110,348		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Sentencing Bill SB 07-096 Theft From At-Risk Individuals (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$82,761	0.0	\$82,761	0.0	N/A	N/A
General Fund	\$0		\$0		\$82,761		\$82,761		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(2) INSTITUTIONS; (C) Housing and Security,

	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
Sentencing Bill HB 08-1352 Return to Custody Options (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$217,566	0.0	\$217,566	0.0	N/A	N/A
General Fund	\$0		\$0		\$217,566		\$217,566		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Sentencing Bill SB 08-134 Bail Bonds (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$2,053	0.0	\$2,053	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$2,053		\$2,053		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$137,956,993	2,879.2	\$146,387,803	2,980.3	\$152,223,533	2,995.7	\$152,223,533	2,995.7	\$152,223,533	2,995.7
General Fund	\$137,956,993		\$146,387,803		\$152,216,480		\$152,216,480		\$152,216,480	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$5,000		\$5,000		\$5,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$19,707,089		\$25,769,832		N/A		\$27,461,502		N/A	
General Fund	\$19,707,089		\$25,769,832		N/A		\$27,461,502		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(2) INSTITUTIONS; (C) Housing and Security,

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$4,338,143	0.4
General Fund	N/A		N/A		N/A		N/A		\$4,338,143	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$9,267,074	200.9
General Fund	N/A		N/A		N/A		N/A		\$9,267,074	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$157,664,082	2,879.2	\$172,157,635	2,980.3	\$152,223,533	2,995.7	\$179,685,035	2,995.7	\$156,561,676	3,197.0
General Fund	\$157,664,082		\$172,157,635		\$152,216,480		\$179,677,982		\$165,821,697	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$5,000		\$5,000		\$5,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$156,996,448	2,795.9	\$172,078,899	2,951.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$156,996,448		\$172,078,899		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (C) Housing and Security,

	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
Under/(Over) Expenditures										
Total Funds	\$667,634	83.3	\$78,736	28.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$667,634		\$78,736		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,665,810		\$1,817,864	0.0	\$1,820,166	0.0	\$1,820,166	0.0	\$1,820,166	0.0
General Fund	\$1,665,810		\$1,817,864		\$1,820,166		\$1,820,166		\$1,820,166	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	(\$9,050)	0.0	(\$32,220)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$9,050)		(\$32,220)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (C) Housing and Security,

	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 Appropriation										
Total Funds	\$1,656,760	0.0	\$1,785,644	0.0	\$1,820,166	0.0	\$1,820,166	0.0	\$1,820,166	0.0
General Fund	\$1,656,760		\$1,785,644		\$1,820,166		\$1,820,166		\$1,820,166	
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	

Roll-Forward

Total Funds	\$0		(\$38,771)		N/A		N/A		N/A	
General Fund	\$0		(\$38,771)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$1,656,760	0.0	\$1,746,873	0.0	\$1,820,166	0.0	\$1,820,166	0.0	\$1,820,166	0.0
General Fund	\$1,656,760		\$1,746,873		\$1,820,166		\$1,820,166		\$1,820,166	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (C) Housing and Security,

	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	

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(2) INSTITUTIONS; (C) Housing and Security,

	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
Expenditures										
Total Funds	\$1,656,758	0.0	\$1,746,744	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,656,758		\$1,746,744		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$2	0.0	\$129	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2		\$129		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Insurance Claims

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
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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(2) INSTITUTIONS; (C) Housing and Security,

	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
Insurance Claims										
Total Funds	\$503,779	0.0	\$453,493	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$503,779		\$453,493		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$503,779	0.0	\$453,493	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$503,779		\$453,493		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Spending Authority / Request										
Total Funds	\$503,779	0.0	\$453,493	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$503,779		\$453,493		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (C) Housing and Security,

	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
Expenditures										
Total Funds	\$503,779	0.0	\$139,487	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$503,779		\$139,487		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$314,006	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$314,006		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Start-Up

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0		\$0	0.0	\$4,105	0.0	\$4,105	0.0	\$4,105	0.0
General Fund	\$0		\$0		\$4,105		\$4,105		\$4,105	
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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(2) INSTITUTIONS; (C) Housing and Security,

	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 Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$4,105	0.0	\$4,105	0.0	\$4,105	0.0
General Fund	\$0		\$0		\$4,105		\$4,105		\$4,105	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$4,105)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$4,105)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(2) INSTITUTIONS; (C) Housing and Security,

	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
FY 2009-10 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Request										
Total Funds	\$0	0.0	\$0	0.0	\$4,105	0.0	\$4,105	0.0	\$0	0.0
General Fund	\$0		\$0		\$4,105		\$4,105		\$0	
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	
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (C) Housing and Security,

	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
Housing and Security Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$159,824,621	2,879.2	\$174,358,001	2,980.3	\$154,047,804	2,995.7	\$181,509,306	2,995.7	\$167,648,916	3,197.0
General Fund	\$159,320,842		\$173,904,508		\$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		\$453,493		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Grand Total Expenditures										
Total Funds	\$159,156,985	2,795.9	\$173,965,130	2,951.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$158,653,206		\$173,825,643		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$503,779		\$139,487		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Grand Total Under/(Over) Expenditures										
Total Funds	\$667,636	83.3	\$392,871	28.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$667,636		\$78,865		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$314,006		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (D) Food Service,

	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

Personal Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$13,226,696	256.3	\$14,010,500	266.0	\$14,462,948	265.2	\$14,462,948	265.2	\$14,462,948	265.2
General Fund	\$13,226,696		\$14,010,500		\$14,462,948		\$14,462,948		\$14,462,948	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	(\$296,383)	(0.7)	(\$197,836)	(1.6)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$296,383)		(\$197,836)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$12,930,313	255.6	\$13,812,664	264.4	\$14,462,948	265.2	\$14,462,948	265.2	\$14,462,948	265.2
General Fund	\$12,930,313		\$13,812,664		\$14,462,948		\$14,462,948		\$14,462,948	
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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(2) INSTITUTIONS; (D) Food Service,

	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
POTS Expenditures / Allocation										
Total Funds	\$1,435,461		\$1,410,841		N/A		\$2,070,382		N/A	
General Fund	\$1,435,461		\$1,410,841		N/A		\$2,070,382		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$476,800	0.0
General Fund	N/A		N/A		N/A		N/A		\$476,800	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$586,709	12.0
General Fund	N/A		N/A		N/A		N/A		\$586,709	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$14,365,774	255.6	\$15,223,505	264.4	\$14,462,948	265.2	\$16,533,330	265.2	\$14,939,748	277.2
General Fund	\$14,365,774		\$15,223,505		\$14,462,948		\$16,533,330		\$15,526,457	
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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(2) INSTITUTIONS; (D) Food Service,

	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
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (D) Food Service,

	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
Expenditures										
Total Funds	\$14,313,457	246.7	\$15,208,421	253.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$14,313,457		\$15,208,421		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$52,317	8.9	\$15,084	10.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$52,317		\$15,084		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$15,204,156		\$15,921,948	0.0	\$16,116,662	0.0	\$16,116,662	0.0	\$16,116,662	0.0
General Fund	\$15,124,156		\$15,841,948		\$16,036,662		\$16,036,662		\$16,036,662	
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	\$80,000		\$80,000		\$80,000		\$80,000		\$80,000	

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(2) INSTITUTIONS; (D) Food Service,

	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
SB 07-160, HB 08-1282 (Agency Supplemental Bill)										
Total Funds	(\$19,840)	0.0	(\$117,066)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$19,840)		(\$117,066)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$15,184,316	0.0	\$15,804,882	0.0	\$16,116,662	0.0	\$16,116,662	0.0	\$16,116,662	0.0
General Fund	\$15,104,316		\$15,724,882		\$16,036,662		\$16,036,662		\$16,036,662	
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	\$80,000		\$80,000		\$80,000		\$80,000		\$80,000	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,897,616	0.0
General Fund	N/A		N/A		N/A		N/A		\$1,897,616	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	

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(2) INSTITUTIONS; (D) Food Service,

	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
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(2) INSTITUTIONS; (D) Food Service,

	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 Spending Authority / Request										
Total Funds	\$15,184,316	0.0	\$15,804,882	0.0	\$16,116,662	0.0	\$16,116,662	0.0	\$16,116,662	0.0
General Fund	\$15,104,316		\$15,724,882		\$16,036,662		\$16,036,662		\$17,934,278	
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	\$80,000		\$80,000		\$80,000		\$80,000		\$80,000	

Expenditures

Total Funds	\$15,103,943	0.0	\$15,723,651	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$15,103,943		\$15,723,651		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$80,373	0.0	\$81,231	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$373		\$1,231		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$80,000		\$80,000		N/A		N/A		N/A	

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(2) INSTITUTIONS; (D) Food Service,

	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

Purchase of Services - Food

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$703,290		\$859,098	0.0	\$859,098	0.0	\$859,098	0.0	\$859,098	0.0
General Fund	\$703,290		\$859,098		\$859,098		\$859,098		\$859,098	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	(\$19,966)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$19,966)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$683,324	0.0	\$859,098	0.0	\$859,098	0.0	\$859,098	0.0	\$859,098	0.0
General Fund	\$683,324		\$859,098		\$859,098		\$859,098		\$859,098	
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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(2) INSTITUTIONS; (D) Food Service,

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$73,023	0.0
General Fund	N/A		N/A		N/A		N/A		\$73,023	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$683,324	0.0	\$859,098	0.0	\$859,098	0.0	\$859,098	0.0	\$932,121	0.0
General Fund	\$683,324		\$859,098		\$859,098		\$859,098		\$932,121	
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	

Expenditures

Total Funds	\$680,256	0.0	\$850,700	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$680,256		\$850,700		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (D) Food Service,

	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
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (D) Food Service,

	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
Under/(Over) Expenditures										
Total Funds	\$3,068	0.0	\$8,398	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,068		\$8,398		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Start-Up Costs

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$33,000		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$33,000		\$0		\$0		\$0		\$0	
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	

Total Appropriation

Total Funds	\$33,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$33,000		\$0		\$0		\$0		\$0	
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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(2) INSTITUTIONS; (D) Food Service,

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$33,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$33,000		\$0		\$0		\$0		\$0	
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	

Expenditures

Total Funds	\$32,318	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$32,318		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (D) Food Service,

	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
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$682	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$682		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (D) Food Service,

	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
Food Service Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$30,266,414	255.6	\$31,887,485	264.4	\$31,438,708	265.2	\$33,509,090	265.2	\$34,472,856	277.2
General Fund	\$30,186,414		\$31,807,485		\$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	\$80,000		\$80,000		\$80,000		\$80,000		\$80,000	
Grand Total Expenditures										
Total Funds	\$30,129,974	246.7	\$31,782,772	253.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$30,129,974		\$31,782,772		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Grand Total Under/(Over) Expenditures										
Total Funds	\$136,440	8.9	\$104,713	10.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$56,440		\$24,713		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$80,000		\$80,000		N/A		N/A		N/A	

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(2) INSTITUTIONS; (E) Medical Services,

	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
Personal Services										
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$24,545,672	424.0	\$26,078,781	442.9	\$27,202,489	441.0	\$27,202,489	441.0	\$27,202,489	441.0
General Fund	\$24,286,241		\$25,844,102		\$26,973,863		\$26,973,863		\$26,973,863	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,431		\$234,679		\$228,626		\$228,626		\$228,626	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	(\$899,352)	(0.1)	(\$577,693)	(3.8)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$899,352)		(\$608,464)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$30,771		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0				\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$23,646,320	423.9	\$25,501,088	439.1	\$27,202,489	441.0	\$27,202,489	441.0	\$27,202,489	441.0
General Fund	\$23,386,889		\$25,235,638		\$26,973,863		\$26,973,863		\$26,973,863	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,431		\$265,450		\$228,626		\$228,626		\$228,626	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (E) Medical Services,

	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
POTS Expenditures / Allocation										
Total Funds	\$1,591,442		\$2,420,661		N/A		\$4,354,978		N/A	
General Fund	\$1,591,442		\$2,420,661		N/A		\$4,354,978		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,138,527	0.0
General Fund	N/A		N/A		N/A		N/A		\$1,138,527	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,460,879	23.7
General Fund	N/A		N/A		N/A		N/A		\$1,460,879	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Request										
Total Funds	\$25,237,762	423.9	\$27,921,749	439.1	\$27,202,489	441.0	\$31,557,467	441.0	\$28,341,016	464.7
General Fund	\$24,978,331		\$27,656,299		\$26,973,863		\$31,328,841		\$29,573,269	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,431		\$265,450		\$228,626		\$228,626		\$228,626	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (E) Medical Services,

	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
Expenditures										
Total Funds	\$25,154,090	319.1	\$27,921,740	346.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$24,894,659		\$27,656,290		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$259,431		\$265,450		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$83,672	104.8	\$9	92.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$83,672		\$9		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$2,622,332		\$2,764,756	0.0	\$2,763,684	0.0	\$2,763,684	0.0	\$2,763,684	0.0
General Fund	\$2,622,332		\$2,764,756		\$2,763,684		\$2,763,684		\$2,763,684	
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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(2) INSTITUTIONS; (E) Medical Services,

	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
SB 07-160, HB 08-1282 (Agency Supplemental Bill)										
Total Funds	(\$4,772)	0.0	(\$23,736)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$4,772)		(\$23,736)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$2,617,560	0.0	\$2,741,020	0.0	\$2,763,684	0.0	\$2,763,684	0.0	\$2,763,684	0.0
General Fund	\$2,617,560		\$2,741,020		\$2,763,684		\$2,763,684		\$2,763,684	
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	

Roll-Forward

Total Funds	(\$27,969)		(\$37,011)		N/A		N/A		N/A	
General Fund	(\$27,969)		(\$37,011)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (E) Medical Services,

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$156,085	0.0
General Fund	N/A		N/A		N/A		N/A		\$156,085	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$2,589,591	0.0	\$2,704,009	0.0	\$2,763,684	0.0	\$2,763,684	0.0	\$2,763,684	0.0
General Fund	\$2,589,591		\$2,704,009		\$2,763,684		\$2,763,684		\$2,919,769	
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	

Expenditures

Total Funds	\$2,589,588	0.0	\$2,704,009	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,589,588		\$2,704,009		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (E) Medical Services,

	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
Under/(Over) Expenditures										
Total Funds	\$3	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Purchase of Pharmaceuticals

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$9,986,694		\$10,647,119	0.0	\$10,195,764	0.0	\$10,195,764	0.0	\$10,195,764	0.0
General Fund	\$9,986,694		\$10,647,119		\$10,195,764		\$10,195,764		\$10,195,764	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$1,672	0.0	(\$647,297)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,672		(\$647,297)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (E) Medical Services,

	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 Appropriation										
Total Funds	\$9,988,366	0.0	\$9,999,822	0.0	\$10,195,764	0.0	\$10,195,764	0.0	\$10,195,764	0.0
General Fund	\$9,988,366		\$9,999,822		\$10,195,764		\$10,195,764		\$10,195,764	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$250,860)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$250,860)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$9,988,366	0.0	\$9,999,822	0.0	\$10,195,764	0.0	\$10,195,764	0.0	\$10,195,764	0.0
General Fund	\$9,988,366		\$9,999,822		\$10,195,764		\$10,195,764		\$9,944,904	
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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(2) INSTITUTIONS; (E) Medical Services,

	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
Expenditures										
Total Funds	\$9,626,416	0.0	\$9,719,793	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$9,626,416		\$9,719,793		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$361,950	0.0	\$280,029	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$361,950		\$280,029		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Purchase of Medical Services
 from Other Medical Facilities**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$20,627,970		\$22,247,012	0.0	\$19,782,394	0.0	\$19,782,394	0.0	\$19,782,394	0.0
General Fund	\$20,627,970		\$22,247,012		\$19,782,394		\$19,782,394		\$19,782,394	
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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(2) INSTITUTIONS; (E) Medical Services,

	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
SB 07-160, HB 08-1282 (Agency Supplemental Bill)										
Total Funds	(\$166,488)	0.0	(\$3,222,826)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$166,488)		(\$3,222,826)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$20,461,482	0.0	\$19,024,186	0.0	\$19,782,394	0.0	\$19,782,394	0.0	\$19,782,394	0.0
General Fund	\$20,461,482		\$19,024,186		\$19,782,394		\$19,782,394		\$19,782,394	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(2) INSTITUTIONS; (E) Medical Services,

	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
FY 2009-10 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$208,394	0.0
General Fund	N/A		N/A		N/A		N/A		\$208,394	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$20,461,482	0.0	\$19,024,186	0.0	\$19,782,394	0.0	\$19,782,394	0.0	\$19,782,394	0.0
General Fund	\$20,461,482		\$19,024,186		\$19,782,394		\$19,782,394		\$19,990,788	
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	

Expenditures

Total Funds	\$18,716,693	0.0	\$19,024,186	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$18,716,693		\$19,024,186		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$1,744,789	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,744,789		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (E) Medical Services,

	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
Purchase of Medical Services from State Hospital										
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$1,609,671		\$1,093,116	0.0	\$1,572,650	0.0	\$1,572,650	0.0	\$1,572,650	0.0
General Fund	\$1,609,671		\$1,093,116		\$1,572,650		\$1,572,650		\$1,572,650	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	(\$602,990)	0.0	\$329,331	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$602,990)		\$329,331		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,006,681	0.0	\$1,422,447	0.0	\$1,572,650	0.0	\$1,572,650	0.0	\$1,572,650	0.0
General Fund	\$1,006,681		\$1,422,447		\$1,572,650		\$1,572,650		\$1,572,650	
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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(2) INSTITUTIONS; (E) Medical Services,

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$253,254)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$253,254)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$1,006,681	0.0	\$1,422,447	0.0	\$1,572,650	0.0	\$1,572,650	0.0	\$1,572,650	0.0
General Fund	\$1,006,681		\$1,422,447		\$1,572,650		\$1,572,650		\$1,319,396	
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	

Expenditures

Total Funds	\$1,006,681	0.0	\$1,422,447	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,006,681		\$1,422,447		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (E) Medical Services,

	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
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Catastrophic Medical Expenses

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$5,815,054		\$6,546,300	0.0	\$9,775,729	0.0	\$9,775,729	0.0	\$9,775,729	0.0
General Fund	\$5,815,054		\$6,546,300		\$9,775,729		\$9,775,729		\$9,775,729	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$218,041	0.0	\$2,954,663	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$218,041		\$2,954,663		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (E) Medical Services,

	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 Appropriation										
Total Funds	\$6,033,095	0.0	\$9,500,963	0.0	\$9,775,729	0.0	\$9,775,729	0.0	\$9,775,729	0.0
General Fund	\$6,033,095		\$9,500,963		\$9,775,729		\$9,775,729		\$9,775,729	
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	
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,685,294	0.0
General Fund	N/A		N/A		N/A		N/A		\$1,685,294	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Request										
Total Funds	\$6,033,095	0.0	\$9,500,963	0.0	\$9,775,729	0.0	\$9,775,729	0.0	\$9,775,729	0.0
General Fund	\$6,033,095		\$9,500,963		\$9,775,729		\$9,775,729		\$11,461,023	
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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(2) INSTITUTIONS; (E) Medical Services,

	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
Expenditures										
Total Funds	\$6,033,095	0.0	\$9,500,963	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,033,095		\$9,500,963		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Service Contracts

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,649,216		\$2,402,552	0.0	\$2,401,631	0.0	\$2,401,631	0.0	\$2,401,631	0.0
General Fund	\$1,649,216		\$2,402,552		\$2,401,631		\$2,401,631		\$2,401,631	
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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(2) INSTITUTIONS; (E) Medical Services,

	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
SB 07-160, HB 08-1282 (Agency Supplemental Bill)										
Total Funds	\$449,178	0.0	(\$20,406)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$449,178		(\$20,406)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$2,098,394	0.0	\$2,382,146	0.0	\$2,401,631	0.0	\$2,401,631	0.0	\$2,401,631	0.0
General Fund	\$2,098,394		\$2,382,146		\$2,401,631		\$2,401,631		\$2,401,631	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$97,998	0.0
General Fund	N/A		N/A		N/A		N/A		\$97,998	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(2) INSTITUTIONS; (E) Medical Services,

	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 Spending Authority / Request										
Total Funds	\$2,098,394	0.0	\$2,382,146	0.0	\$2,401,631	0.0	\$2,401,631	0.0	\$2,401,631	0.0
General Fund	\$2,098,394		\$2,382,146		\$2,401,631		\$2,401,631		\$2,499,629	
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	
Expenditures										
Total Funds	\$1,697,212	0.0	\$2,382,146	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,697,212		\$2,382,146		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$401,182	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$401,182		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (E) Medical Services,

	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
Medical Service Grants										
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$114,228		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$114,228		\$0		\$0		\$0		\$0	
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	
SB 07-160, HB 08-1282 (Agency Supplemental Bill)										
Total Funds	(\$114,228)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$114,228)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
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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(2) INSTITUTIONS; (E) Medical Services,

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
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	

Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (E) Medical Services,

	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
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Indirect Cost

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0		\$0	0.0	\$6,053	0.0	\$6,053	0.0	\$6,053	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$6,053		\$6,053		\$6,053	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$0	0.0	\$0	0.0	\$6,053	0.0	\$6,053	0.0	\$6,053	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$6,053		\$6,053		\$6,053	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (E) Medical Services,

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,330)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$1,330)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$6,053	0.0	\$6,053	0.0	\$4,723	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$6,053		\$6,053		\$4,723	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (E) Medical Services,

	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		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (E) Medical Services,

	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
Start-Up										
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$55,008		\$7,907	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$55,008		\$7,907		\$0		\$0		\$0	
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	
SB 07-160, HB 08-1282 (Agency Supplemental Bill)										
Total Funds	\$15,775	0.0	(\$7,907)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$15,775		(\$7,907)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$70,783	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$70,783		\$0		\$0		\$0		\$0	
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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(2) INSTITUTIONS; (E) Medical Services,

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$17,690	0.0
General Fund	N/A		N/A		N/A		N/A		\$17,690	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$70,783	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$70,783		\$0		\$0		\$0		\$17,690	
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	

Expenditures

Total Funds	\$70,783	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$70,783		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (E) Medical Services,

	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		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (E) Medical Services,

	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
Medical Services Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$67,486,154	423.9	\$72,955,322	439.1	\$73,700,394	441.0	\$78,055,372	441.0	\$77,959,817	464.7
General Fund	\$67,226,723		\$72,689,872		\$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	
Grand Total Expenditures										
Total Funds	\$64,894,558	319.1	\$72,675,284	346.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$64,635,127		\$72,409,834		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$259,431		\$265,450		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Grand Total Under/(Over) Expenditures										
Total Funds	\$2,591,596	104.8	\$280,038	92.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,591,596		\$280,038		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (F) Laundry,

	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

Personal Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$2,078,536	37.1	\$2,141,949	37.4	\$2,216,400	37.4	\$2,216,400	37.4	\$2,216,400	37.4
General Fund	\$2,078,536		\$2,141,949		\$2,216,400		\$2,216,400		\$2,216,400	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	(\$2,505)	(0.1)	(\$18,810)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$2,505)		(\$18,810)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$2,076,031	37.0	\$2,123,139	37.4	\$2,216,400	37.4	\$2,216,400	37.4	\$2,216,400	37.4
General Fund	\$2,076,031		\$2,123,139		\$2,216,400		\$2,216,400		\$2,216,400	
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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(2) INSTITUTIONS; (F) Laundry,

	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$44,245	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$44,245	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$208,219	4.1
General Fund	N/A		N/A		N/A		N/A		N/A	\$208,219	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$2,224,359	37.0	\$2,329,378	37.4	\$2,216,400	37.4	\$2,512,250	37.4	\$2,260,645	41.5
General Fund	\$2,224,359		\$2,329,378		\$2,216,400		\$2,512,250		\$2,468,864	
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	

Expenditures

Total Funds	\$2,216,899	35.2	\$2,328,933	36.1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,216,899		\$2,328,933		N/A		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A		N/A

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(2) INSTITUTIONS; (F) Laundry,

	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
Under/(Over) Expenditures										
Total Funds	\$7,460	1.8	\$445	1.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$7,460		\$445		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,975,881		\$2,109,953	0.0	\$2,191,334	0.0	\$2,191,334	0.0	\$2,191,334	0.0
General Fund	\$1,975,881		\$2,109,953		\$2,191,334		\$2,191,334		\$2,191,334	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	(\$4,410)	0.0	(\$16,110)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$4,410)		(\$16,110)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (F) Laundry,

	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 Appropriation										
Total Funds	\$1,971,471	0.0	\$2,093,843	0.0	\$2,191,334	0.0	\$2,191,334	0.0	\$2,191,334	0.0
General Fund	\$1,971,471		\$2,093,843		\$2,191,334		\$2,191,334		\$2,191,334	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$120,833	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$120,833	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$1,971,471	0.0	\$2,093,843	0.0	\$2,191,334	0.0	\$2,191,334	0.0	\$2,191,334	0.0
General Fund	\$1,971,471		\$2,093,843		\$2,191,334		\$2,191,334		\$2,312,167	
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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(2) INSTITUTIONS; (F) Laundry,

	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
Expenditures										
Total Funds	\$1,971,471	0.0	\$2,093,698	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,971,471		\$2,093,698		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$145	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$145		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Start-Up

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$114,442		\$7,907	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$114,442		\$7,907		\$0		\$0		\$0	
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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(2) INSTITUTIONS; (F) Laundry,

	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
SB 07-160,HB 08-1282 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$7,907)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$7,907)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$114,442	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$114,442		\$0		\$0		\$0		\$0	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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(2) INSTITUTIONS; (F) Laundry,

	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 Spending Authority / Request										
Total Funds	\$114,442	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$114,442		\$0		\$0		\$0		\$0	
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	

Expenditures

Total Funds	\$114,442	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$114,442		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (F) Laundry,

	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
Laundry Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$4,310,272	37.0	\$4,423,221	37.4	\$4,407,734	37.4	\$4,703,584	37.4	\$4,781,031	41.5
General Fund	\$4,310,272		\$4,423,221		\$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	
Grand Total Expenditures										
Total Funds	\$4,302,812	35.2	\$4,422,631	36.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,302,812		\$4,422,631		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Grand Total Under/(Over) Expenditures										
Total Funds	\$7,460	1.8	\$590	1.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$7,460		\$590		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (G) Superintendents,

	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
Personal Services										
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$9,676,595	169.4	\$9,839,058	171.2	\$10,276,508	173.0	\$10,276,508	173.0	\$10,276,508	173.0
General Fund	\$9,676,595		\$9,839,058		\$10,276,508		\$10,276,508		\$10,276,508	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	(\$12,857)	(0.4)	(\$92,252)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$12,857)		(\$92,252)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$9,663,738	169.0	\$9,746,806	171.2	\$10,276,508	173.0	\$10,276,508	173.0	\$10,276,508	173.0
General Fund	\$9,663,738		\$9,746,806		\$10,276,508		\$10,276,508		\$10,276,508	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$349,582	0.2
General Fund	N/A		N/A		N/A		N/A		\$349,582	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$381,730	8.0
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(2) INSTITUTIONS; (G) Superintendents,

	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	N/A		N/A		N/A		N/A		\$381,730	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(2) INSTITUTIONS; (G) Superintendents,

	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 Spending Authority / Request										
Total Funds	\$10,601,869	169.0	\$11,469,937	171.2	\$10,276,508	173.0	\$11,719,269	173.0	\$10,626,090	181.2
General Fund	\$10,601,869		\$11,469,937		\$10,276,508		\$11,719,269		\$11,007,820	
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	

Expenditures

Total Funds	\$10,553,440	167.0	\$11,466,602	168.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$10,553,440		\$11,466,602		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$48,429	2.0	\$3,335	2.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$48,429		\$3,335		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$3,045,109		\$3,235,829	0.0	\$3,237,061	0.0	\$3,237,061	0.0	\$3,237,061	0.0
General Fund	\$3,045,109		\$3,235,829		\$3,237,061		\$3,237,061		\$3,237,061	
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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(2) INSTITUTIONS; (G) Superintendents,

	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
SB 07-160, HB 08-1282 (Agency Supplemental Bill)										
Total Funds	(\$11,451)	0.0	(\$37,376)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$11,451)		(\$37,376)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$3,033,658	0.0	\$3,198,453	0.0	\$3,237,061	0.0	\$3,237,061	0.0	\$3,237,061	0.0
General Fund	\$3,033,658		\$3,198,453		\$3,237,061		\$3,237,061		\$3,237,061	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$137,959	0.0
General Fund	N/A		N/A		N/A		N/A		\$137,959	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$2,992,344	0.0	\$2,951,071	0.0	\$3,237,061	0.0	\$3,237,061	0.0	\$3,237,061	0.0
General Fund	\$2,992,344		\$2,951,071		\$3,237,061		\$3,237,061		\$3,375,020	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (G) Superintendents,

	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	\$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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(2) INSTITUTIONS; (G) Superintendents,

	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
Expenditures										
Total Funds	\$2,988,498	0.0	\$2,951,071	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,988,498		\$2,951,071		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$3,846	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,846		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Dress Out

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$690,735		\$822,358	0.0	\$949,082	0.0	\$949,082	0.0	\$949,082	0.0
General Fund	\$690,735		\$822,358		\$949,082		\$949,082		\$949,082	
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	

Total Appropriation

Total Funds	\$690,735	0.0	\$822,358	0.0	\$949,082	0.0	\$949,082	0.0	\$949,082	0.0
General Fund	\$690,735		\$822,358		\$949,082		\$949,082		\$949,082	
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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(2) INSTITUTIONS; (G) Superintendents,

	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	
Request Year Base and Other Adjustments (see Reconciliation for details)											
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	
General Fund	N/A		N/A		N/A		N/A		\$0		
General Fund Exempt	N/A		N/A		N/A		N/A		\$0		
Cash Funds	N/A		N/A		N/A		N/A		\$0		
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0		
Federal Funds	N/A		N/A		N/A		N/A		\$0		

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$97,545	0.0
General Fund	N/A		N/A		N/A		N/A		\$97,545	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$690,735	0.0	\$803,761	0.0	\$949,082	0.0	\$949,082	0.0	\$949,082	0.0
General Fund	\$690,735		\$803,761		\$949,082		\$949,082		\$1,046,627	
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	

Expenditures

Total Funds	\$690,735	0.0	\$803,761	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$690,735		\$803,761		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (G) Superintendents,

	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	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (G) Superintendents,

	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
Start-Up Costs										
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$1,017,500		\$167,894	0.0	\$2,492	0.0	\$2,492	0.0	\$2,492	0.0
General Fund	\$1,017,500		\$167,894		\$2,492		\$2,492		\$2,492	
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	
SB 07-160, HB 08-1282 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$76,000)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$76,000)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$1,017,500	0.0	\$91,894	0.0	\$2,492	0.0	\$2,492	0.0	\$2,492	0.0
General Fund	\$1,017,500		\$91,894		\$2,492		\$2,492		\$2,492	
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	
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$2,492)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$2,492)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,757,868	0.0

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(2) INSTITUTIONS; (G) Superintendents,

	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	N/A		N/A		N/A		N/A		\$1,757,868	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(2) INSTITUTIONS; (G) Superintendents,

	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 Spending Authority / Request										
Total Funds	\$1,017,500	0.0	\$91,894	0.0	\$2,492	0.0	\$2,492	0.0	\$0	0.0
General Fund	\$1,017,500		\$91,894		\$2,492		\$2,492		\$1,757,868	
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	
Expenditures										
Total Funds	\$1,017,500	0.0	\$91,894	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,017,500		\$91,894		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (G) Superintendents,

	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
Superintendents Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$15,302,448	169.0	\$15,316,663	171.2	\$14,465,143	173.0	\$15,907,904	173.0	\$17,187,335	181.2
General Fund	\$15,302,448		\$15,316,663		\$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	
Grand Total Expenditures										
Total Funds	\$15,250,173	167.0	\$15,313,328	168.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$15,250,173		\$15,313,328		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Grand Total Under/(Over) Expenditures										
Total Funds	\$52,275	2.0	\$3,335	2.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$52,275		\$3,335		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (H) Boot Camp,

	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

Personal Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,628,405	32.7	\$1,641,978	32.7	\$1,695,452	32.7	\$1,695,452	32.7	\$1,695,452	32.7
General Fund	\$1,628,405		\$1,641,978		\$1,695,452		\$1,695,452		\$1,695,452	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$15,152)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$15,152)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,628,405	32.7	\$1,626,826	32.7	\$1,695,452	32.7	\$1,695,452	32.7	\$1,695,452	32.7
General Fund	\$1,628,405		\$1,626,826		\$1,695,452		\$1,695,452		\$1,695,452	
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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(2) INSTITUTIONS; (H) Boot Camp,

	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
POTS Expenditures / Allocation										
Total Funds	\$206,283		\$263,208		N/A		\$321,027		N/A	
General Fund	\$206,283		\$263,208		N/A		\$321,027		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$55,894	0.0
General Fund	N/A		N/A		N/A		N/A		\$55,894	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(2) INSTITUTIONS; (H) Boot Camp,

	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 Spending Authority / Request										
Total Funds	\$1,834,688	32.7	\$1,890,034	32.7	\$1,695,452	32.7	\$2,016,479	32.7	\$1,751,346	32.7
General Fund	\$1,834,688		\$1,890,034		\$1,695,452		\$2,016,479		\$1,751,346	
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	

Expenditures

Total Funds	\$1,823,479	30.7	\$1,890,010	31.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,823,479		\$1,890,010		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$11,209	2.0	\$24	1.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$11,209		\$24		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (H) Boot Camp,

	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
Operating										
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$52,419		\$52,419	0.0	\$52,419	0.0	\$52,419	0.0	\$52,419	0.0
General Fund	\$52,419		\$52,419		\$52,419		\$52,419		\$52,419	
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	

Total Appropriation

Total Funds	\$52,419	0.0	\$52,419	0.0	\$52,419	0.0	\$52,419	0.0	\$52,419	0.0
General Fund	\$52,419		\$52,419		\$52,419		\$52,419		\$52,419	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	

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(2) INSTITUTIONS; (H) Boot Camp,

	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
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(2) INSTITUTIONS; (H) Boot Camp,

	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 Spending Authority / Request										
Total Funds	\$52,419	0.0	\$52,419	0.0	\$52,419	0.0	\$52,419	0.0	\$52,419	0.0
General Fund	\$52,419		\$52,419		\$52,419		\$52,419		\$52,419	
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	

Expenditures

Total Funds	\$52,416	0.0	\$52,419	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$52,416		\$52,419		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$3	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (H) Boot Camp,

	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
Boot Camp Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$1,887,107	32.7	\$1,942,453	32.7	\$1,747,871	32.7	\$2,068,898	32.7	\$1,803,765	32.7
General Fund	\$1,887,107		\$1,942,453		\$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	

Grand Total Expenditures

Total Funds	\$1,875,895	30.7	\$1,942,429	31.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,875,895		\$1,942,429		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$11,212	2.0	\$24	1.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$11,212		\$24		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (I) Youthful Offender System,

	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

Personal Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$9,287,724	172.9	\$9,396,762	172.9	\$9,713,705	172.9	\$9,713,705	172.9	\$9,744,404	172.9
General Fund	\$9,287,724		\$9,396,762		\$9,713,705		\$9,713,705		\$9,744,404	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$85,248)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$85,248)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 08-066 1st Degree Murder-Juveniles (Special Bill Short Title)

Total Funds	\$0	0.0	\$0	0.0	\$30,699	0.0	\$30,699	0.0	N/A	N/A
General Fund	\$0		\$0		\$30,699		\$30,699		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(2) INSTITUTIONS; (I) Youthful Offender System,

	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 Appropriation										
Total Funds	\$9,287,724	172.9	\$9,311,514	172.9	\$9,744,404	172.9	\$9,744,404	172.9	\$9,744,404	172.9
General Fund	\$9,287,724		\$9,311,514		\$9,744,404		\$9,744,404		\$9,744,404	
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	

Year-End Transfers

Total Funds	\$0		\$1,257,838		N/A		N/A		N/A	
General Fund	\$0		\$1,257,838		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$762,092		\$0		N/A		\$1,608,347		N/A	
General Fund	\$762,092		\$0		N/A		\$1,608,347		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(2) INSTITUTIONS; (I) Youthful Offender System,

	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$346,244	0.0
General Fund	N/A		N/A		N/A		N/A		\$346,244	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$10,049,816	172.9	\$10,569,352	172.9	\$9,744,404	172.9	\$11,352,751	172.9	\$10,090,648	172.9
General Fund	\$10,049,816		\$10,569,352		\$9,744,404		\$11,352,751		\$10,090,648	
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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(2) INSTITUTIONS; (I) Youthful Offender System,

	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
Expenditures										
Total Funds	\$10,023,632	161.4	\$10,565,593	163.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$10,023,632		\$10,565,593		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$26,184	11.5	\$3,759	9.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$26,184		\$3,759		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$182,323		\$182,323	0.0	\$182,323	0.0	\$182,323	0.0	\$197,672	0.0
General Fund	\$182,323		\$182,323		\$182,323		\$182,323		\$197,672	
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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(2) INSTITUTIONS; (I) Youthful Offender System,

	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
SB 08-066 1st Degree Murder-Juveniles (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$15,349	0.0	\$15,349	0.0	N/A	N/A
General Fund	\$0		\$0		\$15,349		\$15,349		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$182,323	0.0	\$182,323	0.0	\$197,672	0.0	\$197,672	0.0	\$197,672	0.0
General Fund	\$182,323		\$182,323		\$197,672		\$197,672		\$197,672	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$8,411	0.0
General Fund	N/A		N/A		N/A		N/A		\$8,411	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	

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(2) INSTITUTIONS; (I) Youthful Offender System,

	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	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(2) INSTITUTIONS; (I) Youthful Offender System,

	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 Spending Authority / Request										
Total Funds	\$182,323	0.0	\$182,323	0.0	\$197,672	0.0	\$197,672	0.0	\$197,672	0.0
General Fund	\$182,323		\$182,323		\$197,672		\$197,672		\$206,083	
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	

Expenditures

Total Funds	\$182,323	0.0	\$182,323	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$182,323		\$182,323		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (I) Youthful Offender System,

	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Contract Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$28,820		\$28,820	0.0	\$28,820	0.0	\$28,820	0.0	\$28,820	0.0
General Fund	\$28,820		\$28,820		\$28,820		\$28,820		\$28,820	
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	

Total Appropriation

Total Funds	\$28,820	0.0	\$28,820	0.0	\$28,820	0.0	\$28,820	0.0	\$28,820	0.0
General Fund	\$28,820		\$28,820		\$28,820		\$28,820		\$28,820	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	

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(2) INSTITUTIONS; (I) Youthful Offender System,

	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	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(2) INSTITUTIONS; (I) Youthful Offender System,

	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 Spending Authority / Request										
Total Funds	\$28,820	0.0	\$28,820	0.0	\$28,820	0.0	\$28,820	0.0	\$28,820	0.0
General Fund	\$28,820		\$28,820		\$28,820		\$28,820		\$28,820	
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	

Expenditures

Total Funds	\$27,000	0.0	\$28,820	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$27,000		\$28,820		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$1,820	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,820		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (I) Youthful Offender System,

	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Purchase of Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$624,589		\$624,589	0.0	\$624,589	0.0	\$624,589	0.0	\$624,589	0.0
General Fund	\$624,589		\$624,589		\$624,589		\$624,589		\$624,589	
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	

Total Appropriation

Total Funds	\$624,589	0.0	\$624,589	0.0	\$624,589	0.0	\$624,589	0.0	\$624,589	0.0
General Fund	\$624,589		\$624,589		\$624,589		\$624,589		\$624,589	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$23,147	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$23,147	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	

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(2) INSTITUTIONS; (I) Youthful Offender System,

	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	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(2) INSTITUTIONS; (I) Youthful Offender System,

	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 Spending Authority / Request										
Total Funds	\$624,589	0.0	\$624,589	0.0	\$624,589	0.0	\$624,589	0.0	\$624,589	0.0
General Fund	\$624,589		\$624,589		\$624,589		\$624,589		\$647,736	
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	

Expenditures

Total Funds	\$624,504	0.0	\$617,389	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$624,504		\$617,389		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$85	0.0	\$7,200	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$85		\$7,200		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (I) Youthful Offender System,

	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
Youthful Offender System Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$10,885,548	172.9	\$11,405,084	172.9	\$10,595,485	172.9	\$12,203,832	172.9	\$10,973,287	172.9
General Fund	\$10,885,548		\$11,405,084		\$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	

Grand Total Expenditures

Total Funds	\$10,857,459	161.4	\$11,394,125	163.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$10,857,459		\$11,394,125		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$28,089	11.5	\$10,959	9.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$28,089		\$10,959		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (J) Case Management,

	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

Personal Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$14,001,125	226.0	\$14,572,791	231.5	\$15,243,198	230.7	\$15,243,198	230.7	\$15,243,198	230.7
General Fund	\$14,001,125		\$14,572,791		\$15,243,198		\$15,243,198		\$15,243,198	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	(\$15,348)	(0.5)	(\$215,861)	(1.6)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$15,348)		(\$215,861)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$13,985,777	225.5	\$14,356,930	229.9	\$15,243,198	230.7	\$15,243,198	230.7	\$15,243,198	230.7
General Fund	\$13,985,777		\$14,356,930		\$15,243,198		\$15,243,198		\$15,243,198	
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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(2) INSTITUTIONS; (J) Case Management,

	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
POTS Expenditures / Allocation										
Total Funds	\$1,436,893		\$2,083,100		N/A		\$2,208,462		N/A	
General Fund	\$1,436,893		\$2,083,100		N/A		\$2,208,462		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$518,523	0.0
General Fund	N/A		N/A		N/A		N/A		\$518,523	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$547,604	10.4
General Fund	N/A		N/A		N/A		N/A		\$547,604	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$15,422,670	225.5	\$16,440,030	229.9	\$15,243,198	230.7	\$17,451,660	230.7	\$15,761,721	241.1
General Fund	\$15,422,670		\$16,440,030		\$15,243,198		\$17,451,660		\$16,309,325	
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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(2) INSTITUTIONS; (J) Case Management,

	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
Expenditures										
Total Funds	\$15,407,044	219.0	\$16,439,018	228.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$15,407,044		\$16,439,018		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$15,626	6.5	\$1,012	1.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$15,626		\$1,012		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$151,491		\$158,839	0.0	\$153,664	0.0	\$153,664	0.0	\$153,664	0.0
General Fund	\$151,491		\$158,839		\$153,664		\$153,664		\$153,664	
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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(2) INSTITUTIONS; (J) Case Management,

	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
SB 07-160, HB 08-1282 (Agency Supplemental Bill)										
Total Funds	(\$131)	0.0	(\$10,740)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$131)		(\$10,740)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$151,360	0.0	\$148,099	0.0	\$153,664	0.0	\$153,664	0.0	\$153,664	0.0
General Fund	\$151,360		\$148,099		\$153,664		\$153,664		\$153,664	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(2) INSTITUTIONS; (J) Case Management,

	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

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$15,531	0.0
General Fund	N/A		N/A		N/A		N/A		\$15,531	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$151,360	0.0	\$148,099	0.0	\$153,664	0.0	\$153,664	0.0	\$153,664	0.0
General Fund	\$151,360		\$148,099		\$153,664		\$153,664		\$169,195	
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	

Expenditures

Total Funds	\$151,360	0.0	\$148,099	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$151,360		\$148,099		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (J) Case Management,

	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

Start-Up

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$17,170		\$3,438	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$17,170		\$3,438		\$0		\$0		\$0	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$3,438)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$3,438)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$17,170	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$17,170		\$0		\$0		\$0		\$0	
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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(2) INSTITUTIONS; (J) Case Management,

	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$11,456	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$11,456	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$17,170	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$17,170		\$0		\$0		\$0		\$11,456	
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	

Expenditures

Total Funds	\$17,169	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$17,169		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

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(2) INSTITUTIONS; (J) Case Management,

	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	\$1	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (J) Case Management,

	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
Case Management Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$15,591,200	225.5	\$16,588,129	229.9	\$15,396,862	230.7	\$17,605,324	230.7	\$16,489,976	241.1
General Fund	\$15,591,200		\$16,588,129		\$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	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Grand Total Expenditures

Total Funds	\$15,575,573	219.0	\$16,587,117	228.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$15,575,573		\$16,587,117		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$15,627	6.5	\$1,012	1.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$15,627		\$1,012		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (K) Mental Health,

	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

Personal Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$5,381,706	75.9	\$5,671,386	77.5	\$7,236,432	105.1	\$7,236,432	105.1	\$7,236,432	105.1
General Fund	\$5,381,706		\$5,671,386		\$7,236,432		\$7,236,432		\$7,236,432	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	(\$428,828)	(0.2)	(\$124,905)	(1.6)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$428,828)		(\$124,905)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$4,952,878	75.7	\$5,546,481	75.9	\$7,236,432	105.1	\$7,236,432	105.1	\$7,236,432	105.1
General Fund	\$4,952,878		\$5,546,481		\$7,236,432		\$7,236,432		\$7,236,432	
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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(2) INSTITUTIONS; (K) Mental Health,

	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
POTS Expenditures / Allocation										
Total Funds	\$201,199		\$301,697		N/A		\$917,111		N/A	
General Fund	\$201,199		\$301,697		N/A		\$917,111		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$346,864	2.6
General Fund	N/A		N/A		N/A		N/A		\$346,864	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$454,069	5.4
General Fund	N/A		N/A		N/A		N/A		\$454,069	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$5,154,077	75.7	\$5,848,178	75.9	\$7,236,432	105.1	\$8,153,543	105.1	\$7,583,296	113.1
General Fund	\$5,154,077		\$5,848,178		\$7,236,432		\$8,153,543		\$8,037,365	
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	

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(2) INSTITUTIONS; (K) Mental Health,

	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
Expenditures										
Total Funds	\$5,154,005	53.9	\$5,848,178	57.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,154,005		\$5,848,178		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$72	21.8	\$0	18.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$72		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$57,102		\$61,260	0.0	\$91,904	0.0	\$91,904	0.0	\$91,904	0.0
General Fund	\$57,102		\$61,260		\$91,904		\$91,904		\$91,904	
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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(2) INSTITUTIONS; (K) Mental Health,

	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
SB 07-160, HB 08-1282 (Agency Supplemental Bill)										
Total Funds	(\$230)	0.0	(\$1,396)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$230)		(\$1,396)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$56,872	0.0	\$59,864	0.0	\$91,904	0.0	\$91,904	0.0	\$91,904	0.0
General Fund	\$56,872		\$59,864		\$91,904		\$91,904		\$91,904	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(2) INSTITUTIONS; (K) Mental Health,

	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
FY 2009-10 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$13,204	0.0
General Fund	N/A		N/A		N/A		N/A		\$13,204	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$56,872	0.0	\$59,864	0.0	\$91,904	0.0	\$91,904	0.0	\$91,904	0.0
General Fund	\$56,872		\$59,864		\$91,904		\$91,904		\$105,108	
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	

Expenditures

Total Funds	\$56,872	0.0	\$59,864	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$56,872		\$59,864		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (K) Mental Health,

	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

Medical Contract Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$504,820		\$568,561	0.0	\$572,577	0.0	\$572,577	0.0	\$572,577	0.0
General Fund	\$504,820		\$568,561		\$572,577		\$572,577		\$572,577	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	(\$3,225)	0.0	(\$10,526)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$3,225)		(\$10,526)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$501,595	0.0	\$558,035	0.0	\$572,577	0.0	\$572,577	0.0	\$572,577	0.0
General Fund	\$501,595		\$558,035		\$572,577		\$572,577		\$572,577	
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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(2) INSTITUTIONS; (K) Mental Health,

	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$46,547)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$46,547)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$40,515	0.0
General Fund	N/A		N/A		N/A		N/A		\$40,515	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$501,595	0.0	\$558,035	0.0	\$572,577	0.0	\$572,577	0.0	\$526,030	0.0
General Fund	\$501,595		\$558,035		\$572,577		\$572,577		\$566,545	
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	

Expenditures

Total Funds	\$501,595	0.0	\$558,035	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$501,595		\$558,035		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (K) Mental Health,

	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
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Start-Up Costs

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$14,476		\$3,438	0.0	\$77,995	0.0	\$77,995	0.0	\$77,995	0.0
General Fund	\$14,476		\$3,438		\$77,995		\$77,995		\$77,995	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$3,438)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$3,438)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (K) Mental Health,

	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 Appropriation										
Total Funds	\$14,476	0.0	\$0	0.0	\$77,995	0.0	\$77,995	0.0	\$77,995	0.0
General Fund	\$14,476		\$0		\$77,995		\$77,995		\$77,995	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$77,995)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$77,995)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,900	0.0
General Fund	N/A		N/A		N/A		N/A		\$2,900	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(2) INSTITUTIONS; (K) Mental Health,

	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 Spending Authority / Request										
Total Funds	\$14,476	0.0	\$0	0.0	\$77,995	0.0	\$77,995	0.0	\$0	0.0
General Fund	\$14,476		\$0		\$77,995		\$77,995		\$2,900	
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	

Expenditures

Total Funds	\$14,476	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$14,476		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (K) Mental Health,

	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
Mental Health Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$5,727,020	75.7	\$6,466,077	75.9	\$7,978,908	105.1	\$8,896,019	105.1	\$8,711,918	113.1
General Fund	\$5,727,020		\$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	

Grand Total Expenditures

Total Funds	\$5,726,948	53.9	\$6,466,077	57.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,726,948		\$6,466,077		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$72	21.8	\$0	18.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$72		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (L) Inmate Pay,

Inmate Pay	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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,416,903		\$1,502,398	0.0	\$1,501,642	0.0	\$1,501,642	0.0	\$1,501,642	0.0
General Fund	\$1,416,903		\$1,502,398		\$1,501,642		\$1,501,642		\$1,501,642	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	(\$5,133)	0.0	(\$16,754)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$5,133)		(\$16,754)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,411,770	0.0	\$1,485,644	0.0	\$1,501,642	0.0	\$1,501,642	0.0	\$1,501,642	0.0
General Fund	\$1,411,770		\$1,485,644		\$1,501,642		\$1,501,642		\$1,501,642	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	

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(2) INSTITUTIONS; (L) Inmate Pay,

Inmate Pay	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	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$51,636	0.0
General Fund	N/A		N/A		N/A		N/A		\$51,636	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Inmate Pay

Total Spending Authority / Request

Total Funds	\$1,411,770	0.0	\$1,485,644	0.0	\$1,501,642	0.0	\$1,501,642	0.0	\$1,553,278	0.0
General Fund	\$1,411,770		\$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	

Expenditures

Total Funds	\$1,411,768		\$1,485,644	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,411,768		\$1,485,644		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (L) Inmate Pay,

Inmate Pay	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		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$2	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
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(2) INSTITUTIONS; (M) San Carlos,

	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$11,521,130	196.1	\$11,780,273	196.1	\$12,175,300	196.1	\$12,175,300	196.1	\$12,175,300	196.1
General Fund	\$11,521,130		\$11,780,273		\$12,175,300		\$12,175,300		\$12,175,300	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$183,267)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$183,267)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$11,521,130	196.1	\$11,597,006	196.1	\$12,175,300	196.1	\$12,175,300	196.1	\$12,175,300	196.1
General Fund	\$11,521,130		\$11,597,006		\$12,175,300		\$12,175,300		\$12,175,300	
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	

POTS Expenditures / Allocation

Total Funds	\$1,033,765		\$1,506,494		N/A		\$2,006,283		N/A	
General Fund	\$1,033,765		\$1,506,494		N/A		\$2,006,283		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Colorado Department of Corrections
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(2) INSTITUTIONS; (M) San Carlos,

	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$442,383	0.0
General Fund	N/A		N/A		N/A		N/A		\$442,383	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$12,554,895	196.1	\$13,103,500	196.1	\$12,175,300	196.1	\$14,181,583	196.1	\$12,617,683	196.1
General Fund	\$12,554,895		\$13,103,500		\$12,175,300		\$14,181,583		\$12,617,683	
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	

Expenditures

Total Funds	\$12,534,765	186.4	\$13,103,500	187.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$12,534,765		\$13,103,500		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

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(2) INSTITUTIONS; (M) San Carlos,

	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	\$20,130	9.7	\$0	8.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$20,130		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (M) San Carlos,

	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

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$199,092		\$199,092	0.0	\$199,092	0.0	\$199,092	0.0	\$199,092	0.0
General Fund	\$199,092		\$199,092		\$199,092		\$199,092		\$199,092	
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	

Total Appropriation

Total Funds	\$199,092	0.0	\$199,092	0.0	\$199,092	0.0	\$199,092	0.0	\$199,092	0.0
General Fund	\$199,092		\$199,092		\$199,092		\$199,092		\$199,092	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$8,127	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$8,127	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
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(2) INSTITUTIONS; (M) San Carlos,

	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 Spending Authority / Request										
Total Funds	\$199,092	0.0	\$199,092	0.0	\$199,092	0.0	\$199,092	0.0	\$199,092	0.0
General Fund	\$199,092		\$199,092		\$199,092		\$199,092		\$207,219	
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	

Colorado Department of Corrections
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(2) INSTITUTIONS; (M) San Carlos,

	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
Expenditures										
Total Funds	\$199,092	0.0	\$199,092	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$199,092		\$199,092		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Service Contracts

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$725,309		\$725,309	0.0	\$725,309	0.0	\$725,309	0.0	\$725,309	0.0
General Fund	\$725,309		\$725,309		\$725,309		\$725,309		\$725,309	
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	

Total Appropriation

Total Funds	\$725,309	0.0	\$725,309	0.0	\$725,309	0.0	\$725,309	0.0	\$725,309	0.0
General Fund	\$725,309		\$725,309		\$725,309		\$725,309		\$725,309	
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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(2) INSTITUTIONS; (M) San Carlos,

	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$25,154	0.0
General Fund	N/A		N/A		N/A		N/A		\$25,154	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$725,309	0.0	\$725,309	0.0	\$725,309	0.0	\$725,309	0.0	\$725,309	0.0
General Fund	\$725,309		\$725,309		\$725,309		\$725,309		\$750,463	
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	

Expenditures

Total Funds	\$725,309	0.0	\$725,309	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$725,309		\$725,309		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

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(2) INSTITUTIONS; (M) San Carlos,

	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	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (M) San Carlos,

	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
San Carlos Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$13,479,296	196.1	\$14,027,901	196.1	\$13,099,701	196.1	\$15,105,984	196.1	\$13,575,365	196.1
General Fund	\$13,479,296		\$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	

Grand Total Expenditures

Total Funds	\$13,459,166	186.4	\$14,027,901	187.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$13,459,166		\$14,027,901		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$20,130	9.7	\$0	8.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$20,130		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (N) Legal Access,

	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
Personal Services										
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$955,546	18.3	\$1,098,861	21.5	\$1,146,647	21.5	\$1,146,647	21.5	\$1,146,647	21.5
General Fund	\$955,546		\$1,098,861		\$1,146,647		\$1,146,647		\$1,146,647	
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	
SB 07-160, HB 08-1282 (Agency Supplemental Bill)										
Total Funds	\$80,795	1.9	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$80,795		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$1,036,341	20.2	\$1,098,861	21.5	\$1,146,647	21.5	\$1,146,647	21.5	\$1,146,647	21.5
General Fund	\$1,036,341		\$1,098,861		\$1,146,647		\$1,146,647		\$1,146,647	
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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(2) INSTITUTIONS; (N) Legal Access,

	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
POTS Expenditures / Allocation										
Total Funds	\$96,851		\$246,687		N/A		\$359,086		N/A	
General Fund	\$96,851		\$246,687		N/A		\$359,086		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$207,749	0.0
General Fund	N/A		N/A		N/A		N/A		\$207,749	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$18,244	0.3
General Fund	N/A		N/A		N/A		N/A		\$18,244	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$1,133,192	20.2	\$1,345,548	21.5	\$1,146,647	21.5	\$1,505,733	21.5	\$1,354,396	21.8
General Fund	\$1,133,192		\$1,345,548		\$1,146,647		\$1,505,733		\$1,372,640	
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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(2) INSTITUTIONS; (N) Legal Access,

	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
Expenditures										
Total Funds	\$1,131,429	19.1	\$1,343,027	21.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,131,429		\$1,343,027		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$1,763	1.1	\$2,521	0.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,763		\$2,521		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$262,794		\$296,427	0.0	\$299,602	0.0	\$299,602	0.0	\$299,602	0.0
General Fund	\$262,794		\$296,427		\$299,602		\$299,602		\$299,602	
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	

Colorado Department of Corrections
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(2) INSTITUTIONS; (N) Legal Access,

	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
SB 07-160, HB 08-1282 (Agency Supplemental Bill)										
Total Funds	(\$139)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$139)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$262,655	0.0	\$296,427	0.0	\$299,602	0.0	\$299,602	0.0	\$299,602	0.0
General Fund	\$262,655		\$296,427		\$299,602		\$299,602		\$299,602	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(2) INSTITUTIONS; (N) Legal Access,

	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
FY 2009-10 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$5,416	0.0
General Fund	N/A		N/A		N/A		N/A		\$5,416	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$262,655	0.0	\$296,427	0.0	\$299,602	0.0	\$299,602	0.0	\$299,602	0.0
General Fund	\$262,655		\$296,427		\$299,602		\$299,602		\$305,018	
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	

Expenditures

Total Funds	\$262,652	0.0	\$296,427	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$262,652		\$296,427		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$3	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (N) Legal Access,

	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

Contract Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$50,425		\$70,905	0.0	\$70,905	0.0	\$70,905	0.0	\$70,905	0.0
General Fund	\$50,425		\$70,905		\$70,905		\$70,905		\$70,905	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$63,210	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$63,210		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$113,635	0.0	\$70,905	0.0	\$70,905	0.0	\$70,905	0.0	\$70,905	0.0
General Fund	\$113,635		\$70,905		\$70,905		\$70,905		\$70,905	
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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(2) INSTITUTIONS; (N) Legal Access,

	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$113,635	0.0	\$70,905	0.0	\$70,905	0.0	\$70,905	0.0	\$70,905	0.0
General Fund	\$113,635		\$70,905		\$70,905		\$70,905		\$70,905	
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	

Expenditures

Total Funds	\$113,628	0.0	\$68,993	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$113,628		\$68,993		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (N) Legal Access,

	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
Under/(Over) Expenditures										
Total Funds	\$7	0.0	\$1,912	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$7		\$1,912		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Start-Up Costs

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$6,876		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$6,876		\$0		\$0		\$0		\$0	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$12,620	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$12,620		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
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(2) INSTITUTIONS; (N) Legal Access,

	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 Appropriation										
Total Funds	\$19,496	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$19,496		\$0		\$0		\$0		\$0	
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	
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$11,456	0.0
General Fund	N/A		N/A		N/A		N/A		\$11,456	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Request										
Total Funds	\$19,496	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$19,496		\$0		\$0		\$0		\$11,456	
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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(2) INSTITUTIONS; (N) Legal Access,

	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
Expenditures										
Total Funds	\$19,496	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$19,496		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (N) Legal Access,

	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
Legal Access Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$1,528,978	20.2	\$1,712,880	21.5	\$1,517,154	21.5	\$1,876,240	21.5	\$1,760,019	21.8
General Fund	\$1,528,978		\$1,712,880		\$1,517,154		\$1,876,240		\$1,760,019	
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 Expenditures

Total Funds	\$1,527,205	19.1	\$1,708,447	21.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,527,205		\$1,708,447		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$1,773	1.1	\$4,433	0.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,773		\$4,433		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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	

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(3) SUPPORT SERVICES; (A) Business Operations,

	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

Personal Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$5,442,425	108.7	\$5,575,063	108.7	\$5,937,088	110.7	\$5,937,088	110.7	\$5,937,088	110.7
General Fund	\$4,970,893		\$5,103,299		\$5,331,718		\$5,331,718		\$5,331,718	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$604,671		\$604,671		\$604,671	
Cash Funds Exempt / Reappropriated Funds	\$763		\$394		\$699		\$699		\$699	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$31,661)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$31,661)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$5,442,425	108.7	\$5,543,402	108.7	\$5,937,088	110.7	\$5,937,088	110.7	\$5,937,088	110.7
General Fund	\$4,970,893		\$5,071,638		\$5,331,718		\$5,331,718		\$5,331,718	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$604,671		\$604,671		\$604,671	
Cash Funds Exempt / Reappropriated Funds	\$763		\$394		\$699		\$699		\$699	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
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(3) SUPPORT SERVICES; (A) Business Operations,

	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
POTS Expenditures / Allocation										
Total Funds	\$505,581		\$994,316		N/A		\$959,610		N/A	
General Fund	\$505,581		\$994,316		N/A		\$959,610		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$372,962	2.0
General Fund	N/A		N/A		N/A		N/A		\$393,960	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$21,197)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$199	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$60,164	1.5
General Fund	N/A		N/A		N/A		N/A		\$60,164	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$5,948,006	108.7	\$6,537,718	108.7	\$5,937,088	110.7	\$6,896,698	110.7	\$6,310,050	114.2
General Fund	\$5,476,474		\$6,065,954		\$5,331,718		\$6,291,328		\$5,785,842	
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	\$763		\$394		\$699		\$699		\$898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(3) SUPPORT SERVICES; (A) Business Operations,

	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
Expenditures										
Total Funds	\$5,946,048	95.8	\$6,535,755	104.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,475,279		\$6,064,385		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$470,769		\$471,370		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$1,958	12.9	\$1,963	4.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,195		\$1,569		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$763		\$394		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$229,487		\$229,487	0.0	\$229,487	0.0	\$229,487	0.0	\$229,487	0.0
General Fund	\$229,487		\$229,487		\$229,487		\$229,487		\$229,487	
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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(3) SUPPORT SERVICES; (A) Business Operations,

	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 Appropriation										
Total Funds	\$229,487	0.0	\$229,487	0.0	\$229,487	0.0	\$229,487	0.0	\$229,487	0.0
General Fund	\$229,487		\$229,487		\$229,487		\$229,487		\$229,487	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$21,696	0.0
General Fund	N/A		N/A		N/A		N/A		\$21,696	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$229,487	0.0	\$229,487	0.0	\$229,487	0.0	\$229,487	0.0	\$229,487	0.0
General Fund	\$229,487		\$229,487		\$229,487		\$229,487		\$251,183	
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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(3) SUPPORT SERVICES; (A) Business Operations,

	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
Expenditures										
Total Funds	\$229,483	0.0	\$229,487	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$229,483		\$229,487		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$4	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Start-Up Costs

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
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	

Total Appropriation

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
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	

Colorado Department of Corrections
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(3) SUPPORT SERVICES; (A) Business Operations,

	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
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$17,184	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$17,184	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$17,184	
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	

Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (A) Business Operations,

	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
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (A) Business Operations,

	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
Business Operations Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$6,177,493	108.7	\$6,767,205	108.7	\$6,166,575	110.7	\$7,126,185	110.7	\$6,638,581	114.2
General Fund	\$5,705,961		\$6,295,441		\$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	\$763		\$394		\$699		\$699		\$898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Grand Total Expenditures

Total Funds	\$6,175,531	95.8	\$6,765,242	104.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,704,762		\$6,293,872		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$470,769		\$471,370		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$1,962	12.9	\$1,963	4.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,199		\$1,569		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$763		\$394		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (B) Personnel,

	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
Personal Services										
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$844,982	16.7	\$965,491	16.7	\$1,143,654	18.5	\$1,143,654	18.5	\$1,143,654	18.5
General Fund	\$844,982		\$965,491		\$1,143,654		\$1,143,654		\$1,143,654	
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	

Total Appropriation

Total Funds	\$844,982	16.7	\$965,491	16.7	\$1,143,654	18.5	\$1,143,654	18.5	\$1,143,654	18.5
General Fund	\$844,982		\$965,491		\$1,143,654		\$1,143,654		\$1,143,654	
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	

POTS Expenditures / Allocation

Total Funds	\$146,118		\$298,636		N/A		\$163,392		N/A	
General Fund	\$146,118		\$298,636		N/A		\$163,392		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(3) SUPPORT SERVICES; (B) Personnel,

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$53,494	0.2
General Fund	N/A		N/A		N/A		N/A		\$53,494	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$85,282	1.8
General Fund	N/A		N/A		N/A		N/A		\$85,282	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$991,100	16.7	\$1,264,127	16.7	\$1,143,654	18.5	\$1,307,046	18.5	\$1,197,148	20.5
General Fund	\$991,100		\$1,264,127		\$1,143,654		\$1,307,046		\$1,282,430	
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	

Expenditures

Total Funds	\$990,938	16.7	\$1,264,028	16.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$990,938		\$1,264,028		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (B) Personnel,

	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
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
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(3) SUPPORT SERVICES; (B) Personnel,

	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
Under/(Over) Expenditures										
Total Funds	\$162	0.0	\$99	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$162		\$99		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$92,431		\$92,431	0.0	\$93,431	0.0	\$93,431	0.0	\$93,431	0.0
General Fund	\$92,431		\$92,431		\$93,431		\$93,431		\$93,431	
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	

Total Appropriation

Total Funds	\$92,431	0.0	\$92,431	0.0	\$93,431	0.0	\$93,431	0.0	\$93,431	0.0
General Fund	\$92,431		\$92,431		\$93,431		\$93,431		\$93,431	
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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(3) SUPPORT SERVICES; (B) Personnel,

	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$5,225	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$5,225	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$92,431	0.0	\$92,431	0.0	\$93,431	0.0	\$93,431	0.0	\$93,431	0.0
General Fund	\$92,431		\$92,431		\$93,431		\$93,431		\$98,656	
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	

Expenditures

Total Funds	\$92,431	0.0	\$92,431	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$92,431		\$92,431		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (B) Personnel,

	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
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (B) Personnel,

	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

Start-Up

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0		\$0	0.0	\$8,210	0.0	\$8,210	0.0	\$8,210	0.0
General Fund	\$0		\$0		\$8,210		\$8,210		\$8,210	
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	

Total Appropriation

Total Funds	\$0	0.0	\$0	0.0	\$8,210	0.0	\$8,210	0.0	\$8,210	0.0
General Fund	\$0		\$0		\$8,210		\$8,210		\$8,210	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$8,210)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$8,210)	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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(3) SUPPORT SERVICES; (B) Personnel,

	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
FY 2009-10 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$11,456	0.0
General Fund	N/A		N/A		N/A		N/A		\$11,456	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$8,210	0.0	\$8,210	0.0	\$0	0.0
General Fund	\$0		\$0		\$8,210		\$8,210		\$11,456	
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	

Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
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(3) SUPPORT SERVICES; (B) Personnel,

	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
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
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(3) SUPPORT SERVICES; (B) Personnel,

	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
Personnel Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$1,083,531	16.7	\$1,356,558	16.7	\$1,245,295	18.5	\$1,408,687	18.5	\$1,392,542	20.5
General Fund	\$1,083,531		\$1,356,558		\$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	

Grand Total Expenditures

Total Funds	\$1,083,369	16.7	\$1,356,459	16.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,083,369		\$1,356,459		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$162	0.0	\$99	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$162		\$99		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (C) Offender Services,

	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

Personal Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$2,171,612	39.5	\$2,363,160	41.8	\$2,558,692	41.8	\$2,558,692	41.8	\$2,562,604	41.9
General Fund	2,171,612		\$2,363,160		\$2,558,692		\$2,558,692		\$2,562,604	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	(\$5,047)	(0.1)	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$5,047)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 08-1382 Criminal Procedural Matters (Special Bill Short Title)

Total Funds	\$0	0.0	\$0	0.0	\$3,912	0.1	\$3,912	0.1	N/A	N/A
General Fund	\$0		\$0		\$3,912		\$3,912		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(3) SUPPORT SERVICES; (C) Offender Services,

	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 Appropriation										
Total Funds	\$2,166,565	39.4	\$2,363,160	41.8	\$2,562,604	41.9	\$2,562,604	41.9	\$2,562,604	41.9
General Fund	\$2,166,565		\$2,363,160		\$2,562,604		\$2,562,604		\$2,562,604	
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	

POTS Expenditures / Allocation

Total Funds	\$293,087		\$418,899		N/A		\$396,054		N/A	
General Fund	\$293,087		\$418,899		N/A		\$396,054		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$144,264	0.0
General Fund	N/A		N/A		N/A		N/A		\$144,264	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(3) SUPPORT SERVICES; (C) Offender Services,

	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

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$156,333	3.5
General Fund	N/A		N/A		N/A		N/A		\$156,333	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$2,459,652	39.4	\$2,782,059	41.8	\$2,562,604	41.9	\$2,958,658	41.9	\$2,706,868	45.4
General Fund	\$2,459,652		\$2,782,059		\$2,562,604		\$2,958,658		\$2,863,201	
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	

Expenditures

Total Funds	\$2,453,772	39.4	\$2,779,502	40.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,453,772		\$2,779,502		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$5,880	0.0	\$2,557	1.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,880		\$2,557		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
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(3) SUPPORT SERVICES; (C) Offender Services,

<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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(3) SUPPORT SERVICES; (C) Offender Services,

	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

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$51,636		\$52,499	0.0	\$52,544	0.0	\$52,544	0.0	\$95,944	0.0
General Fund	\$51,636		\$52,499		\$52,544		\$52,544		\$95,944	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	(\$17)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$17)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 08-1382 Criminal Procedural Matters (Special Bill Short Title)

Total Funds	\$0	0.0	\$0	0.0	\$43,400	0.0	\$43,400	0.0	N/A	N/A
General Fund	\$0		\$0		\$43,400		\$43,400		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(3) SUPPORT SERVICES; (C) Offender Services,

	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 Appropriation										
Total Funds	\$51,619	0.0	\$52,499	0.0	\$95,944	0.0	\$95,944	0.0	\$95,944	0.0
General Fund	\$51,619		\$52,499		\$95,944		\$95,944		\$95,944	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$43,400)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$43,400)	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$4,527	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$4,527	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$51,619	0.0	\$52,499	0.0	\$95,944	0.0	\$95,944	0.0	\$52,544	0.0
General Fund	\$51,619		\$52,499		\$95,944		\$95,944		\$57,071	
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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(3) SUPPORT SERVICES; (C) Offender Services,

<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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(3) SUPPORT SERVICES; (C) Offender Services,

	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
Expenditures										
Total Funds	\$51,619	0.0	\$52,499	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$51,619		\$52,499		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Start-Up

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$6,876		\$3,155	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$6,876		\$3,155		\$0		\$0		\$0	
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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(3) SUPPORT SERVICES; (C) Offender Services,

	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 Appropriation										
Total Funds	\$6,876	0.0	\$3,155	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$6,876		\$3,155		\$0		\$0		\$0	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$33,440	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$33,440	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$6,876	0.0	\$3,155	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$6,876		\$3,155		\$0		\$0		\$33,440	
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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(3) SUPPORT SERVICES; (C) Offender Services,

	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
Expenditures										
Total Funds	\$6,876	0.0	\$3,118	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,876		\$3,118		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$37	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$37		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (C) Offender Services,

	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
Offender Services Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$2,518,147	39.4	\$2,837,713	41.8	\$2,658,548	41.9	\$3,054,602	41.9	\$2,953,712	45.4
General Fund	\$2,518,147		\$2,837,713		\$2,658,548		\$3,054,602		\$2,953,712	
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 Expenditures

Total Funds	\$2,512,267	39.4	\$2,835,119	40.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,512,267		\$2,835,119		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$5,880	0.0	\$2,594	1.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,880		\$2,594		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (D) Communications,

	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

Personal Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$484,377	8.2	\$562,454	8.2	\$600,628	8.2	\$600,628	8.2	\$600,628	8.2
General Fund	\$484,377		\$562,454		\$600,628		\$600,628		\$600,628	
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	

Total Appropriation

Total Funds	\$484,377	8.2	\$562,454	8.2	\$600,628	8.2	\$600,628	8.2	\$600,628	8.2
General Fund	\$484,377		\$562,454		\$600,628		\$600,628		\$600,628	
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	

POTS Expenditures / Allocation

Total Funds	\$42,928		\$68,272		N/A		\$70,084		N/A	
General Fund	\$42,928		\$68,272		N/A		\$70,084		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$23,961	0.0
General Fund	N/A		N/A		N/A		N/A		\$23,961	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	

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(3) SUPPORT SERVICES; (D) Communications,

	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	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$527,305	8.2	\$630,726	8.2	\$600,628	8.2	\$670,712	8.2	\$624,589	8.2
General Fund	\$527,305		\$630,726		\$600,628		\$670,712		\$624,589	
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	

Expenditures

Total Funds	\$526,623	8.0	\$630,719	7.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$526,623		\$630,719		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$682	0.2	\$7	0.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$682		\$7		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (D) Communications,

	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	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,354,898		\$1,459,640	0.0	\$1,501,175	0.0	\$1,501,175	0.0	\$1,501,175	0.0
General Fund	\$1,354,898		\$1,459,640		\$1,501,175		\$1,501,175		\$1,501,175	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$7,371	0.0	(\$12,720)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$7,371		(\$12,720)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,362,269	0.0	\$1,446,920	0.0	\$1,501,175	0.0	\$1,501,175	0.0	\$1,501,175	0.0
General Fund	\$1,362,269		\$1,446,920		\$1,501,175		\$1,501,175		\$1,501,175	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

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(3) SUPPORT SERVICES; (D) Communications,

	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$256,123	0.0
General Fund	N/A		N/A		N/A		N/A		\$256,123	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$1,362,269	0.0	\$1,446,920	0.0	\$1,501,175	0.0	\$1,501,175	0.0	\$1,501,175	0.0
General Fund	\$1,362,269		\$1,446,920		\$1,501,175		\$1,501,175		\$1,757,298	
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	

Expenditures

Total Funds	\$1,362,265	0.0	\$1,446,920	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,362,265		\$1,446,920		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (D) Communications,

	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
Under/(Over) Expenditures										
Total Funds	\$4	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Multiuse Network Payments

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,043,094		\$1,078,262	0.0	\$1,242,017	0.0	\$1,242,017	0.0	\$1,242,017	0.0
General Fund	\$987,081		\$1,020,360		\$1,174,948		\$1,174,948		\$1,174,948	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$67,069		\$67,069		\$67,069	
Cash Funds Exempt / Reappropriated Funds	\$56,013		\$57,902		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	(\$87,233)	0.0	\$123,001	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$82,549)		\$116,396		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$4,684)		\$6,605		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$955,861	0.0	\$1,201,263	0.0	\$1,242,017	0.0	\$1,242,017	0.0	\$1,242,017	0.0
General Fund	\$904,532		\$1,136,756		\$1,174,948		\$1,174,948		\$1,174,948	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$67,069		\$67,069		\$67,069	

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(3) SUPPORT SERVICES; (D) Communications,

	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	\$51,329		\$64,507		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$955,861	0.0	\$1,201,263	0.0	\$1,242,017	0.0	\$1,242,017	0.0	\$1,242,017	0.0
General Fund	\$904,532		\$1,136,756		\$1,174,948		\$1,174,948		\$1,174,948	
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	

Expenditures

Total Funds	\$955,861	0.0	\$1,201,263	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$904,532		\$1,136,756		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (D) Communications,

	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	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$51,329		\$64,507		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (D) Communications,

	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

Dispatch Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$230,270		\$230,270	0.0	\$230,270	0.0	\$230,270	0.0	\$230,270	0.0
General Fund	\$230,270		\$230,270		\$230,270		\$230,270		\$230,270	
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	

Total Appropriation

Total Funds	\$230,270	0.0	\$230,270	0.0	\$230,270	0.0	\$230,270	0.0	\$230,270	0.0
General Fund	\$230,270		\$230,270		\$230,270		\$230,270		\$230,270	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	

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(3) SUPPORT SERVICES; (D) Communications,

	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	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$230,270	0.0	\$230,270	0.0	\$230,270	0.0	\$230,270	0.0	\$230,270	0.0
General Fund	\$230,270		\$230,270		\$230,270		\$230,270		\$230,270	
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	

Expenditures

Total Funds	\$221,431	0.0	\$200,562	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$221,431		\$200,562		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (D) Communications,

	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
Under/(Over) Expenditures										
Total Funds	\$8,839	0.0	\$29,708	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8,839		\$29,708		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Communications Services
 Payments**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,460,947		\$1,559,575	0.0	\$1,687,070	0.0	\$1,687,070	0.0	\$1,687,070	0.0
General Fund	\$1,460,947		\$1,559,575		\$1,687,070		\$1,687,070		\$1,687,070	
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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(3) SUPPORT SERVICES; (D) Communications,

	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
SB 07-160,HB 08-1282 (Agency Supplemental Bill)										
Total Funds	\$101,934	0.0	\$55,620	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$101,934		\$55,620		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,562,881	0.0	\$1,615,195	0.0	\$1,687,070	0.0	\$1,687,070	0.0	\$1,687,070	0.0
General Fund	\$1,562,881		\$1,615,195		\$1,687,070		\$1,687,070		\$1,687,070	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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(3) SUPPORT SERVICES; (D) Communications,

<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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(3) SUPPORT SERVICES; (D) Communications,

	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 Spending Authority / Request										
Total Funds	\$1,562,881	0.0	\$1,615,195	0.0	\$1,687,070	0.0	\$1,687,070	0.0	\$1,687,070	0.0
General Fund	\$1,562,881		\$1,615,195		\$1,687,070		\$1,687,070		\$1,687,070	
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	

Expenditures

Total Funds	\$1,562,881	0.0	\$1,615,195	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,562,881		\$1,615,195		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Communications Grand Total

Grand Total Spending Authority / Request

Total Funds	\$4,638,586	8.2	\$5,124,374	8.2	\$5,261,160	8.2	\$5,331,244	8.2	\$5,541,244	8.2
General Fund	\$4,587,257		\$5,059,867		\$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	

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(3) SUPPORT SERVICES; (D) Communications,

	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
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Grand Total Expenditures

Total Funds	\$4,629,061	8.0	\$5,094,659	7.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,577,732		\$5,030,152		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$51,329		\$64,507		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$9,525	0.2	\$29,715	0.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$9,525		\$29,715		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (E) Transportation,

	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

Personal Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,534,020	28.6	\$1,866,510	36.1	\$1,901,736	36.1	\$1,901,736	36.1	\$1,901,736	36.1
General Fund	\$1,534,020		\$1,866,510		\$1,901,736		\$1,901,736		\$1,901,736	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$17,777	3.6	(\$16,600)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$17,777		(\$16,600)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,551,797	32.2	\$1,849,910	36.1	\$1,901,736	36.1	\$1,901,736	36.1	\$1,901,736	36.1
General Fund	\$1,551,797		\$1,849,910		\$1,901,736		\$1,901,736		\$1,901,736	
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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(3) SUPPORT SERVICES; (E) Transportation,

	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
POTS Expenditures / Allocation										
Total Funds	\$120,249		\$200,037		N/A		\$282,676		N/A	
General Fund	\$120,249		\$200,037		N/A		\$282,676		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$50,389	0.0
General Fund	N/A		N/A		N/A		N/A		\$50,389	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$161,165	3.5
General Fund	N/A		N/A		N/A		N/A		\$161,165	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Request										
Total Funds	\$1,672,046	32.2	\$2,049,947	36.1	\$1,901,736	36.1	\$2,184,412	36.1	\$1,952,125	39.6
General Fund	\$1,672,046		\$2,049,947		\$1,901,736		\$2,184,412		\$2,113,290	
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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(3) SUPPORT SERVICES; (E) Transportation,

	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
Expenditures										
Total Funds	\$1,671,672	29.9	\$2,049,828	35.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,671,672		\$2,049,828		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$374	2.3	\$119	0.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$374		\$119		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$195,036		\$289,230	0.0	\$291,545	0.0	\$291,545	0.0	\$291,545	0.0
General Fund	\$195,036		\$289,230		\$291,545		\$291,545		\$291,545	
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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(3) SUPPORT SERVICES; (E) Transportation,

	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
SB 07-160,HB 08-1282 (Agency Supplemental Bill)										
Total Funds	\$23,312	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$23,312		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$218,348	0.0	\$289,230	0.0	\$291,545	0.0	\$291,545	0.0	\$291,545	0.0
General Fund	\$218,348		\$289,230		\$291,545		\$291,545		\$291,545	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$226,543	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$226,543	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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(3) SUPPORT SERVICES; (E) Transportation,

	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 Spending Authority / Request										
Total Funds	\$218,348	0.0	\$289,230	0.0	\$291,545	0.0	\$291,545	0.0	\$291,545	0.0
General Fund	\$218,348		\$289,230		\$291,545		\$291,545		\$518,088	
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	
Expenditures										
Total Funds	\$218,348	0.0	\$289,230	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$218,348		\$289,230		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
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(3) SUPPORT SERVICES; (E) Transportation,

	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

Vehicle Lease Payments

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,754,028		\$1,823,574	0.0	\$1,911,143	0.0	\$1,911,143	0.0	\$1,911,143	0.0
General Fund	\$1,696,513		\$1,776,173		\$1,848,075		\$1,848,075		\$1,848,075	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$63,068		\$63,068		\$63,068	
Cash Funds Exempt / Reappropriated Funds	\$57,515		\$47,401		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	(\$139,869)	0.0	(\$220,095)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$131,340)		(\$214,057)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$8,529)		(\$6,038)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,614,159	0.0	\$1,603,479	0.0	\$1,911,143	0.0	\$1,911,143	0.0	\$1,911,143	0.0
General Fund	\$1,565,173		\$1,562,116		\$1,848,075		\$1,848,075		\$1,848,075	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$63,068		\$63,068		\$63,068	
Cash Funds Exempt / Reappropriated Funds	\$48,986		\$41,363		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(3) SUPPORT SERVICES; (E) Transportation,

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$98,479	0.0
General Fund	N/A		N/A		N/A		N/A		\$98,479	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$820,285	0.0
General Fund	N/A		N/A		N/A		N/A		\$796,462	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$22,823	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$1,000	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$1,614,159	0.0	\$1,603,479	0.0	\$1,911,143	0.0	\$1,911,143	0.0	\$2,009,622	0.0
General Fund	\$1,565,173		\$1,562,116		\$1,848,075		\$1,848,075		\$2,743,016	
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		\$41,363		\$0		\$0		\$1,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,614,159	0.0	\$1,603,471	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,565,173		\$1,562,116		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$48,986		\$41,355		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (E) Transportation,

	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
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$8	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$8		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Start-Up Costs

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$87,119		\$3,091	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$87,119		\$3,091		\$0		\$0		\$0	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$62,647	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$62,647		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (E) Transportation,

	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 Appropriation										
Total Funds	\$149,766	0.0	\$3,091	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$149,766		\$3,091		\$0		\$0		\$0	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$178,877	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$178,877	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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(3) SUPPORT SERVICES; (E) Transportation,

	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 Spending Authority / Request										
Total Funds	\$149,766	0.0	\$3,091	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$149,766		\$3,091		\$0		\$0		\$178,877	
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	

Expenditures

Total Funds	\$116,426	0.0	\$3,091	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$116,426		\$3,091		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$33,340	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$33,340		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (E) Transportation,

	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
Transportation Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$3,654,319	32.2	\$3,945,747	36.1	\$4,104,424	36.1	\$4,387,100	36.1	\$5,640,162	39.6
General Fund	\$3,605,333		\$3,904,384		\$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		\$41,363		\$0		\$0		\$1,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Grand Total Expenditures

Total Funds	\$3,620,605	29.9	\$3,945,620	35.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,571,619		\$3,904,265		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$48,986		\$41,355		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$33,714	2.3	\$127	0.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$33,714		\$119		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$8		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (F) Training,

	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

Personal Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,741,715	27.3	\$1,826,389	27.3	\$1,878,533	27.3	\$1,878,533	27.3	\$1,878,533	27.3
General Fund	\$1,741,715		\$1,826,389		\$1,878,533		\$1,878,533		\$1,878,533	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$16,024)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$16,024)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,741,715	27.3	\$1,810,365	27.3	\$1,878,533	27.3	\$1,878,533	27.3	\$1,878,533	27.3
General Fund	\$1,741,715		\$1,810,365		\$1,878,533		\$1,878,533		\$1,878,533	
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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(3) SUPPORT SERVICES; (F) Training,

	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
POTS Expenditures / Allocation										
Total Funds	\$158,571		\$176,570		N/A		\$350,150		N/A	
General Fund	\$158,571		\$176,570		N/A		\$350,150		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$126,861	0.0
General Fund	N/A		N/A		N/A		N/A		\$126,861	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$48,821	0.9
General Fund	N/A		N/A		N/A		N/A		\$48,821	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$1,900,286	27.3	\$1,986,935	27.3	\$1,878,533	27.3	\$2,228,683	27.3	\$2,005,394	28.2
General Fund	\$1,900,286		\$1,986,935		\$1,878,533		\$2,228,683		\$2,054,215	
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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(3) SUPPORT SERVICES; (F) Training,

	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
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(3) SUPPORT SERVICES; (F) Training,

	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
Expenditures										
Total Funds	\$1,894,823	27.1	\$1,986,860	26.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,894,823		\$1,986,860		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$5,463	0.2	\$75	0.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,463		\$75		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$275,172		\$277,156	0.0	\$278,976	0.0	\$278,976	0.0	\$278,976	0.0
General Fund	\$275,172		\$277,156		\$278,976		\$278,976		\$278,976	
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	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(3) SUPPORT SERVICES; (F) Training,

	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
SB 07-160,HB 08-1282 (Agency Supplemental Bill)										
Total Funds	(\$119)	0.0	(\$412)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$119)		(\$412)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$275,053	0.0	\$276,744	0.0	\$278,976	0.0	\$278,976	0.0	\$278,976	0.0
General Fund	\$275,053		\$276,744		\$278,976		\$278,976		\$278,976	
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	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$12,051	0.0
General Fund	N/A		N/A		N/A		N/A		\$12,051	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(3) SUPPORT SERVICES; (F) Training,

<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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(3) SUPPORT SERVICES; (F) Training,

	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 Spending Authority / Request										
Total Funds	\$275,053	0.0	\$276,744	0.0	\$278,976	0.0	\$278,976	0.0	\$278,976	0.0
General Fund	\$275,053		\$276,744		\$278,976		\$278,976		\$291,027	
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	

Expenditures

Total Funds	\$275,050	0.0	\$276,744	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$275,050		\$276,744		N/A	N/A	N/A	N/A	N/A	N/A
General Fund Exempt	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A

Under/(Over) Expenditures

Total Funds	\$3	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3		\$0		N/A	N/A	N/A	N/A	N/A	N/A
General Fund Exempt	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A

Start-Up Costs

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	

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(3) SUPPORT SERVICES; (F) Training,

	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	

Total Appropriation

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$5,728	0.0
General Fund	N/A		N/A		N/A		N/A		\$5,728	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$5,728	0.0
General Fund	\$0		\$0		\$0		\$0		\$5,728	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	

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(3) SUPPORT SERVICES; (F) Training,

	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	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (F) Training,

	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
Training Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$2,175,339	27.3	\$2,263,679	27.3	\$2,157,509	27.3	\$2,507,659	27.3	\$2,350,970	28.2
General Fund	\$2,175,339		\$2,263,679		\$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	

Grand Total Expenditures

Total Funds	\$2,169,873	27.1	\$2,263,604	26.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,169,873		\$2,263,604		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$5,466	0.2	\$75	0.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,466		\$75		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (G) Information Systems,

	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

Personal Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$3,307,998	50.9	\$3,682,196	53.6	\$3,870,301	53.6	\$3,870,301	53.6	\$3,870,301	50.6
General Fund	\$3,307,998		\$3,682,196		\$3,870,301		\$3,870,301		\$3,870,301	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$88,360	1.6	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$88,360		\$0		N/A	N/A	N/A	N/A	N/A	N/A
General Fund Exempt	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0	\$0	\$0	\$0	N/A	N/A
Federal Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A

Total Appropriation

Total Funds	\$3,396,358	52.5	\$3,682,196	53.6	\$3,870,301	50.6	\$3,870,301	50.6	\$3,870,301	50.6
General Fund	\$3,396,358		\$3,682,196		\$3,870,301		\$3,870,301		\$3,870,301	
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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(3) SUPPORT SERVICES; (G) Information Systems,

	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
POTS Expenditures / Allocation										
Total Funds	\$492,030		\$446,896		N/A		\$498,090		N/A	
General Fund	\$492,030		\$446,896		N/A		\$498,090		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$127,592	0.0
General Fund	N/A		N/A		N/A		N/A		\$127,592	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$137,295	2.8
General Fund	N/A		N/A		N/A		N/A		\$137,295	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$3,888,388	52.5	\$4,129,092	53.6	\$3,870,301	50.6	\$4,368,391	50.6	\$3,997,893	53.4
General Fund	\$3,888,388		\$4,129,092		\$3,870,301		\$4,368,391		\$4,135,188	
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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(3) SUPPORT SERVICES; (G) Information Systems,

	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
Expenditures										
Total Funds	\$3,879,921	48.6	\$4,123,598	48.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,879,921		\$4,123,598		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$8,467	3.9	\$5,494	4.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8,467		\$5,494		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$907,691		\$1,358,665	0.0	\$1,378,378	0.0	\$1,378,378	0.0	\$1,378,378	0.0
General Fund	\$907,691		\$1,358,665		\$1,378,378		\$1,378,378		\$1,378,378	
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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(3) SUPPORT SERVICES; (G) Information Systems,

	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
SB 07-160,HB 08-1282 (Agency Supplemental Bill)										
Total Funds	\$2,212	0.0	(\$4,040)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,212		(\$4,040)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
HB 06-1315 Juveniles as Adult w/Class I Felony										
Total Funds	\$4,480	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$4,480		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$914,383	0.0	\$1,354,625	0.0	\$1,378,378	0.0	\$1,378,378	0.0	\$1,378,378	0.0
General Fund	\$914,383		\$1,354,625		\$1,378,378		\$1,378,378		\$1,378,378	
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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(3) SUPPORT SERVICES; (G) Information Systems,

	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$5,000	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$5,000	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$241,885	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$241,885	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$914,383	0.0	\$1,354,625	0.0	\$1,378,378	0.0	\$1,378,378	0.0	\$1,383,378	0.0
General Fund	\$914,383		\$1,354,625		\$1,378,378		\$1,378,378		\$1,625,263	
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	

Expenditures

Total Funds	\$914,381	0.0	\$1,354,625	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$914,381		\$1,354,625		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (G) Information Systems,

	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

Under/(Over) Expenditures

Total Funds	\$2	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Purchases of Services from
Computer Center

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$33,262		\$12,160	0.0	\$202,327	0.0	\$202,327	0.0	\$202,327	0.0
General Fund	\$33,262		\$12,160		\$202,327		\$202,327		\$202,327	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	(\$33,262)	0.0	(\$3,342)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$33,262)		(\$3,342)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (G) Information Systems,

	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 Appropriation										
Total Funds	\$0	0.0	\$8,818	0.0	\$202,327	0.0	\$202,327	0.0	\$202,327	0.0
General Fund	\$0		\$8,818		\$202,327		\$202,327		\$202,327	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$8,818	0.0	\$202,327	0.0	\$202,327	0.0	\$202,327	0.0
General Fund	\$0		\$8,818		\$202,327		\$202,327		\$202,327	
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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(3) SUPPORT SERVICES; (G) Information Systems,

	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
Expenditures										
Total Funds	\$0	0.0	\$8,818	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$8,818		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Start-Up

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$3,438		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$3,438		\$0		\$0		\$0		\$0	
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	

Colorado Department of Corrections
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(3) SUPPORT SERVICES; (G) Information Systems,

	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

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$6,310	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,310		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$9,748	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$9,748		\$0		\$0		\$0		\$0	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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(3) SUPPORT SERVICES; (G) Information Systems,

	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

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$9,748	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$9,748		\$0		\$0		\$0		\$0	
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	

Expenditures

Total Funds	\$9,748	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$9,748		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (G) Information Systems,

<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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(3) SUPPORT SERVICES; (G) Information Systems,

	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

Contract Services Montez

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$247,500	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$247,500		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$247,500	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$247,500		\$0		\$0		\$0		\$0	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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(3) SUPPORT SERVICES; (G) Information Systems,

	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 Spending Authority / Request										
Total Funds	\$247,500	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$247,500		\$0		\$0		\$0		\$0	
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	

Expenditures

Total Funds	\$135,712	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$135,712		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$111,788	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$111,788		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Start-Up Costs

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
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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(3) SUPPORT SERVICES; (G) Information Systems,

	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
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$17,184	0.0
General Fund	N/A		N/A		N/A		N/A		\$17,184	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$17,184	0.0
General Fund	\$0		\$0		\$0		\$0		\$17,184	
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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(3) SUPPORT SERVICES; (G) Information Systems,

	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
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (G) Information Systems,

	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
Information Systems Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$5,060,019	52.5	\$5,492,535	53.6	\$5,451,006	50.6	\$5,949,096	50.6	\$5,979,962	53.4
General Fund	\$5,060,019		\$5,492,535		\$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	

Grand Total Expenditures

Total Funds	\$4,939,762	48.6	\$5,487,041	48.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,939,762		\$5,487,041		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$120,257	3.9	\$5,494	4.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$120,257		\$5,494		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
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(3) SUPPORT SERVICES; (H) Facility Services,

	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

Personal Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$766,001	10.0	\$824,510	10.0	\$945,710	11.8	\$945,710	11.8	\$945,710	11.8
General Fund	766,001		\$824,510		\$945,710		\$945,710		\$945,710	
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	

Total Appropriation

Total Funds	\$766,001	10.0	\$824,510	10.0	\$945,710	11.8	\$945,710	11.8	\$945,710	11.8
General Fund	\$766,001		\$824,510		\$945,710		\$945,710		\$945,710	
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	

POTS Expenditures / Allocation

Total Funds	\$43,825		\$71,607		N/A		\$112,150		N/A	
General Fund	\$43,825		\$71,607		N/A		\$112,150		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(3) SUPPORT SERVICES; (H) Facility Services,

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$39,521	0.2
General Fund	N/A		N/A		N/A		N/A		\$39,521	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$809,826	10.0	\$896,117	10.0	\$945,710	11.8	\$1,057,860	11.8	\$985,231	12.0
General Fund	\$809,826		\$896,117		\$945,710		\$1,057,860		\$985,231	
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	

Expenditures

Total Funds	\$806,222	8.0	\$896,050	9.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$806,222		\$896,050		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (H) Facility Services,

	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
Under/(Over) Expenditures										
Total Funds	\$3,604	2.0	\$67	0.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,604		\$67		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$79,696		\$82,096	0.0	\$83,096	0.0	\$83,096	0.0	\$83,096	0.0
General Fund	\$79,696		\$82,096		\$83,096		\$83,096		\$83,096	
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	

Total Appropriation

Total Funds	\$79,696	0.0	\$82,096	0.0	\$83,096	0.0	\$83,096	0.0	\$83,096	0.0
General Fund	\$79,696		\$82,096		\$83,096		\$83,096		\$83,096	
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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(3) SUPPORT SERVICES; (H) Facility Services,

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$9,363	0.0
General Fund	N/A		N/A		N/A		N/A		\$9,363	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$79,696	0.0	\$82,096	0.0	\$83,096	0.0	\$83,096	0.0	\$83,096	0.0
General Fund	\$79,696		\$82,096		\$83,096		\$83,096		\$92,459	
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	

Expenditures

Total Funds	\$79,692	0.0	\$82,096	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$79,692		\$82,096		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (H) Facility Services,

	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

Under/(Over) Expenditures

Total Funds	\$4	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Start-Up

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$17,852		\$0	0.0	\$8,210	0.0	\$8,210	0.0	\$8,210	0.0
General Fund	\$17,852		\$0		\$8,210		\$8,210		\$8,210	
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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(3) SUPPORT SERVICES; (H) Facility Services,

	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 Appropriation										
Total Funds	\$17,852	0.0	\$0	0.0	\$8,210	0.0	\$8,210	0.0	\$8,210	0.0
General Fund	\$17,852		\$0		\$8,210		\$8,210		\$8,210	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$8,210)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$8,210)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(3) SUPPORT SERVICES; (H) Facility Services,

	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 Spending Authority / Request										
Total Funds	\$17,852	0.0	\$0	0.0	\$8,210	0.0	\$8,210	0.0	\$0	0.0
General Fund	\$17,852		\$0		\$8,210		\$8,210		\$0	
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	
Expenditures										
Total Funds	\$17,845	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$17,845		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$7	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$7		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (H) Facility Services,

	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
Facility Services Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$907,374	10.0	\$978,213	10.0	\$1,037,016	11.8	\$1,149,166	11.8	\$1,077,690	12.0
General Fund	\$907,374		\$978,213		\$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 Expenditures

Total Funds	\$903,759	8.0	\$978,146	9.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$903,759		\$978,146		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$3,615	2.0	\$67	0.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,615		\$67		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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	

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(4) INMATE PROGRAMS; (A) Labor,

	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
Personal Services										
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$5,122,225	97.3	\$5,227,879	97.3	\$5,405,327	97.3	\$5,405,327	97.3	\$5,405,327	97.3
General Fund	\$5,122,225		\$5,227,879		\$5,405,327		\$5,405,327		\$5,405,327	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$48,844)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$48,844)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$5,122,225	97.3	\$5,179,035	97.3	\$5,405,327	97.3	\$5,405,327	97.3	\$5,405,327	97.3
General Fund	\$5,122,225		\$5,179,035		\$5,405,327		\$5,405,327		\$5,405,327	
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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(4) INMATE PROGRAMS; (A) Labor,

	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
POTS Expenditures / Allocation										
Total Funds	\$407,432		\$902,676		N/A		\$869,593		N/A	
General Fund	\$407,432		\$902,676		N/A		\$869,593		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$178,198	0.0
General Fund	N/A		N/A		N/A		N/A		\$178,198	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$88,559	1.8
General Fund	N/A		N/A		N/A		N/A		\$88,559	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$5,529,657	97.3	\$6,081,711	97.3	\$5,405,327	97.3	\$6,274,920	97.3	\$5,583,525	99.1
General Fund	\$5,529,657		\$6,081,711		\$5,405,327		\$6,274,920		\$5,672,084	
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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(4) INMATE PROGRAMS; (A) Labor,

	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
Expenditures										
Total Funds	\$5,514,518	92.0	\$6,080,209	95.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,514,518		\$6,080,209		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$15,139	5.3	\$1,502	1.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$15,139		\$1,502		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$88,324		\$91,065	0.0	\$91,040	0.0	\$91,040	0.0	\$91,040	0.0
General Fund	\$88,324		\$91,065		\$91,040		\$91,040		\$91,040	
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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(4) INMATE PROGRAMS; (A) Labor,

	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

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	(\$164)	0.0	(\$538)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$164)		(\$538)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$88,160	0.0	\$90,527	0.0	\$91,040	0.0	\$91,040	0.0	\$91,040	0.0
General Fund	\$88,160		\$90,527		\$91,040		\$91,040		\$91,040	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(4) INMATE PROGRAMS; (A) Labor,

	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

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,370	0.0
General Fund	N/A		N/A		N/A		N/A		\$2,370	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$88,160	0.0	\$90,527	0.0	\$91,040	0.0	\$91,040	0.0	\$91,040	0.0
General Fund	\$88,160		\$90,527		\$91,040		\$91,040		\$93,410	
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	

Expenditures

Total Funds	\$88,160	0.0	\$90,527	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$88,160		\$90,527		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (A) Labor,

	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

Labor Grand Total

Grand Total Spending Authority / Request

Total Funds	\$5,617,817	97.3	\$6,172,238	97.3	\$5,496,367	97.3	\$6,365,960	97.3	\$5,765,494	99.1
General Fund	\$5,617,817		\$6,172,238		\$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	

Grand Total Expenditures

Total Funds	\$5,602,678	92.0	\$6,170,736	95.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,602,678		\$6,170,736		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$15,139	5.3	\$1,502	1.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$15,139		\$1,502		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (B) Education,

	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

Personal Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$8,296,846	144.7	\$8,377,882	146.4	\$14,049,940	245.6	\$14,049,940	245.6	\$14,049,940	245.6
General Fund	\$8,296,846		\$8,377,882		\$13,138,418		\$13,138,418		\$13,138,418	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$911,522		\$911,522		\$911,522	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	(\$7,571)	(0.2)	(\$152,300)	(1.6)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$7,571)		(\$152,300)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$8,289,275	144.5	\$8,225,582	144.8	\$14,049,940	245.6	\$14,049,940	245.6	\$14,049,940	245.6
General Fund	\$8,289,275		\$8,225,582		\$13,138,418		\$13,138,418		\$13,138,418	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$911,522		\$911,522		\$911,522	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(4) INMATE PROGRAMS; (B) Education,

	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
POTS Expenditures / Allocation										
Total Funds	\$1,119,088		\$1,193,808		N/A		\$2,095,797		N/A	
General Fund	\$1,119,088		\$1,193,808		N/A		\$2,095,797		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$952,032	9.2
General Fund	N/A		N/A		N/A		N/A		N/A	\$963,609	
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	(\$11,577)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,356,231	40.2
General Fund	N/A		N/A		N/A		N/A		N/A	\$2,356,231	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$9,408,363	144.5	\$9,419,390	144.8	\$14,049,940	245.6	\$16,145,737	245.6	\$15,001,972	295.0
General Fund	\$9,408,363		\$9,419,390		\$13,138,418		\$15,234,215		\$16,458,258	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$911,522		\$911,522		\$899,945	

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(4) INMATE PROGRAMS; (B) Education,

	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	

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(4) INMATE PROGRAMS; (B) Education,

	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
Expenditures										
Total Funds	\$9,369,878	136.5	\$9,405,233	139.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$9,369,878		\$9,405,233		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$38,485	8.0	\$14,157	5.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$38,485		\$14,157		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,306,073		\$1,895,723	0.0	\$2,231,766	0.0	\$2,231,766	0.0	\$2,231,766	0.0
General Fund	\$0		\$0		\$20,000		\$20,000		\$20,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$580,800		\$1,238,985		\$1,700,751		\$1,700,751		\$1,700,751	
Cash Funds Exempt / Reappropriated Funds	\$725,273		\$656,738		\$511,015		\$511,015		\$511,015	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(4) INMATE PROGRAMS; (B) Education,

	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
SB 07-160, HB 08-1282 (Agency Supplemental Bill)										
Total Funds	\$575,165	0.0	\$314,808	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$658,185		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$83,020)		\$314,808		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,881,238	0.0	\$2,210,531	0.0	\$2,231,766	0.0	\$2,231,766	0.0	\$2,231,766	0.0
General Fund	\$0		\$0		\$20,000		\$20,000		\$20,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,238,985		\$1,238,985		\$1,700,751		\$1,700,751		\$1,700,751	
Cash Funds Exempt / Reappropriated Funds	\$642,253		\$971,546		\$511,015		\$511,015		\$511,015	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$126,995	0.0
General Fund	N/A		N/A		N/A		N/A		\$126,995	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	

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(4) INMATE PROGRAMS; (B) Education,

	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
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(4) INMATE PROGRAMS; (B) Education,

	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 Spending Authority / Request										
Total Funds	\$1,881,238	0.0	\$2,210,531	0.0	\$2,231,766	0.0	\$2,231,766	0.0	\$2,231,766	0.0
General Fund	\$0		\$0		\$20,000		\$20,000		\$146,995	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,238,985		\$1,238,985		\$1,700,751		\$1,700,751		\$1,700,751	
Cash Funds Exempt / Reappropriated Funds	\$642,253		\$971,546		\$511,015		\$511,015		\$511,015	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,435,045	0.0	\$2,210,530	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$660,663		\$602,524		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$774,382		\$1,608,006		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$446,193	0.0	\$1	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$578,322		\$636,461		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$132,129)		(\$636,460)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (B) Education,

	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

Contract Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$5,158,673		\$5,991,743	0.0	\$592,003	0.0	\$592,003	0.0	\$592,003	0.0
General Fund	\$4,158,673		\$4,991,743		\$592,003		\$592,003		\$592,003	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$1,000,000		\$1,000,000		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	(\$62,838)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$62,838)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$5,095,835	0.0	\$5,991,743	0.0	\$592,003	0.0	\$592,003	0.0	\$592,003	0.0
General Fund	\$4,095,835		\$4,991,743		\$592,003		\$592,003		\$592,003	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$1,000,000		\$1,000,000		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(4) INMATE PROGRAMS; (B) Education,

	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	
Request Year Base and Other Adjustments (see Reconciliation for details)											
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$518,727)	0.0	
General Fund	N/A		N/A		N/A		N/A		(\$518,727)		
General Fund Exempt	N/A		N/A		N/A		N/A		\$0		
Cash Funds	N/A		N/A		N/A		N/A		\$0		
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0		
Federal Funds	N/A		N/A		N/A		N/A		\$0		

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$5,095,835	0.0	\$5,991,743	0.0	\$592,003	0.0	\$592,003	0.0	\$73,276	0.0
General Fund	\$4,095,835		\$4,991,743		\$592,003		\$592,003		\$73,276	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$1,000,000		\$1,000,000		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$5,093,300	0.0	\$5,991,401	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,095,835		\$4,991,743		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$997,465		\$999,658		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (B) Education,

	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
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (B) Education,

	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
Under/(Over) Expenditures										
Total Funds	\$2,535	0.0	\$342	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,535		\$342		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Education Grants

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$286,034		\$651,288	0.0	\$1,986,705	1.0	\$1,986,705	1.0	\$1,986,705	1.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt / Reappropriated Funds	\$286,034		\$194,896		\$225,808		\$225,808		\$225,808	
Federal Funds	\$0		\$456,392		\$1,750,897		\$1,750,897		\$1,750,897	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$551,428	0.0	\$1,335,417	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$91,138)		\$40,912		\$0		\$0		N/A	
Federal Funds	\$642,566		\$1,294,505		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (B) Education,

	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 Appropriation										
Total Funds	\$837,462	0.0	\$1,986,705	0.0	\$1,986,705	1.0	\$1,986,705	1.0	\$1,986,705	1.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt / Reappropriated Funds	\$194,896		\$235,808		\$225,808		\$225,808		\$225,808	
Federal Funds	\$642,566		\$1,750,897		\$1,750,897		\$1,750,897		\$1,750,897	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$837,462	0.0	\$1,986,705	0.0	\$1,986,705	1.0	\$1,986,705	1.0	\$1,986,705	1.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt / Reappropriated Funds	\$194,896		\$235,808		\$225,808		\$225,808		\$225,808	

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
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(4) INMATE PROGRAMS; (B) Education,

	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
Federal Funds	\$642,566		\$1,750,897		\$1,750,897		\$1,750,897		\$1,750,897	

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
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(4) INMATE PROGRAMS; (B) Education,

	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
Expenditures										
Total Funds	\$564,349	0.0	\$733,082	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$190		\$54		N/A		N/A		N/A	
Federal Funds	\$564,159		\$733,028		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$273,113	0.0	\$1,253,623	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$194,706		\$235,754		N/A		N/A		N/A	
Federal Funds	\$78,407		\$1,017,869		N/A		N/A		N/A	

Start-Up

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0		\$3,438	0.0	\$175,140	0.0	\$175,140	0.0	\$175,140	0.0
General Fund	\$0		\$3,438		\$175,140		\$175,140		\$175,140	
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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(4) INMATE PROGRAMS; (B) Education,

	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
SB 07-160, HB 08-1282 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$3,438)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$3,438)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$0	0.0	\$0	0.0	\$175,140	0.0	\$175,140	0.0	\$175,140	0.0
General Fund	\$0		\$0		\$175,140		\$175,140		\$175,140	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$175,140)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$175,140)	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$845,479	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$845,479	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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(4) INMATE PROGRAMS; (B) Education,

	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
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(4) INMATE PROGRAMS; (B) Education,

	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 Spending Authority / Request										
Total Funds	\$0	0.0	\$0	0.0	\$175,140	0.0	\$175,140	0.0	\$0	0.0
General Fund	\$0		\$0		\$175,140		\$175,140		\$845,479	
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	

Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (B) Education,

	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

Indirect Costs Recoveries

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$763		\$394	0.0	\$702	0.0	\$702	0.0	\$702	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
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	\$763		\$394		\$702		\$702		\$702	

Total Appropriation

Total Funds	\$763	0.0	\$394	0.0	\$702	0.0	\$702	0.0	\$702	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
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	\$763		\$394		\$702		\$702		\$702	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$196	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$196	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	

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(4) INMATE PROGRAMS; (B) Education,

	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	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(4) INMATE PROGRAMS; (B) Education,

	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 Spending Authority / Request										
Total Funds	\$763	0.0	\$394	0.0	\$702	0.0	\$702	0.0	\$898	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
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	\$763		\$394		\$702		\$702		\$898	

Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$763	0.0	\$394	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$763		\$394		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (B) Education,

	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
Education Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$17,223,661	144.5	\$19,608,763	144.8	\$19,036,256	246.6	\$21,132,053	246.6	\$22,623,322	296.0
General Fund	\$13,504,198		\$14,411,133		\$13,925,561		\$16,021,358		\$17,524,008	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,238,985		\$1,238,985		\$2,622,273		\$2,622,273		\$2,610,696	
Cash Funds Exempt / Reappropriated Funds	\$1,837,149		\$2,207,354		\$736,823		\$736,823		\$736,823	
Federal Funds	\$643,329		\$1,751,291		\$1,751,599		\$1,751,599		\$1,751,795	

Grand Total Expenditures

Total Funds	\$16,462,572	136.5	\$18,340,246	139.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$13,465,713		\$14,396,976		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$660,663		\$602,524		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,772,037		\$2,607,718		N/A		N/A		N/A	
Federal Funds	\$564,159		\$733,028		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$761,089	8.0	\$1,268,517	5.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$38,485		\$14,157		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$578,322		\$636,461		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$65,112		(\$400,364)		N/A		N/A		N/A	
Federal Funds	\$79,170		\$1,018,263		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (C) Recreation,

	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

Personal Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$6,006,621	117.6	\$6,177,042	118.2	\$6,386,745	118.2	\$6,386,745	118.2	\$6,386,745	118.2
General Fund	\$6,006,621		\$6,177,042		\$6,386,745		\$6,386,745		\$6,386,745	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	(\$4,888)	(0.1)	(\$56,180)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$4,888)		(\$56,180)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$6,001,733	117.5	\$6,120,862	118.2	\$6,386,745	118.2	\$6,386,745	118.2	\$6,386,745	118.2
General Fund	\$6,001,733		\$6,120,862		\$6,386,745		\$6,386,745		\$6,386,745	
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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(4) INMATE PROGRAMS; (C) Recreation,

	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
POTS Expenditures / Allocation										
Total Funds	\$606,172		\$842,381		N/A		\$1,206,094		N/A	
General Fund	\$606,172		\$842,381		N/A		\$1,206,094		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$155,885	0.0
General Fund	N/A		N/A		N/A		N/A		\$155,885	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$74,918	1.7
General Fund	N/A		N/A		N/A		N/A		\$74,918	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$6,607,905	117.5	\$6,963,243	118.2	\$6,386,745	118.2	\$7,592,839	118.2	\$6,542,630	119.9
General Fund	\$6,607,905		\$6,963,243		\$6,386,745		\$7,592,839		\$6,617,548	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	

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(4) INMATE PROGRAMS; (C) Recreation,

	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	

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(4) INMATE PROGRAMS; (C) Recreation,

	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
Expenditures										
Total Funds	\$6,588,052	116.9	\$6,963,168	116.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,588,052		\$6,963,168		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$19,853	0.6	\$75	1.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$19,853		\$75		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$73,769		\$76,754	0.0	\$76,485	0.0	\$76,485	0.0	\$76,485	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$76,485		\$76,485		\$76,485	
Cash Funds Exempt / Reappropriated Funds	\$73,769		\$76,754		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(4) INMATE PROGRAMS; (C) Recreation,

	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
SB 07-160,HB 08-1282 (Agency Supplemental Bill)										
Total Funds	(\$164)	0.0	(\$538)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$164)		(\$538)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$73,605	0.0	\$76,216	0.0	\$76,485	0.0	\$76,485	0.0	\$76,485	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$76,485		\$76,485		\$76,485	
Cash Funds Exempt / Reappropriated Funds	\$73,605		\$76,216		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,370	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$2,370	

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(4) INMATE PROGRAMS; (C) Recreation,

	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	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(4) INMATE PROGRAMS; (C) Recreation,

	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 Spending Authority / Request										
Total Funds	\$73,605	0.0	\$76,216	0.0	\$76,485	0.0	\$76,485	0.0	\$76,485	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$76,485		\$76,485		\$78,855	
Cash Funds Exempt / Reappropriated Funds	\$73,605		\$76,216		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$71,693	0.0	\$75,143	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$71,693		\$75,143		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$1,912	0.0	\$1,073	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,912		\$1,073		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (C) Recreation,

	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
Recreation Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$6,681,510	117.5	\$7,039,459	118.2	\$6,463,230	118.2	\$7,669,324	118.2	\$6,696,403	119.9
General Fund	\$6,607,905		\$6,963,243		\$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	\$73,605		\$76,216		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Grand Total Expenditures

Total Funds	\$6,659,745	116.9	\$7,038,311	116.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,588,052		\$6,963,168		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$71,693		\$75,143		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$21,765	0.6	\$1,148	1.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$19,853		\$75		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,912		\$1,073		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (D) Drug and Alcohol Treatment,

	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

Personal Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$210,607	3.5	\$213,857	3.5	\$2,877,795	60.8	\$2,877,795	60.8	\$2,877,795	60.8
General Fund	\$210,607		\$213,857		\$2,877,795		\$2,877,795		\$2,877,795	
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	

Total Appropriation

Total Funds	\$210,607	3.5	\$213,857	3.5	\$2,877,795	60.8	\$2,877,795	60.8	\$2,877,795	60.8
General Fund	\$210,607		\$213,857		\$2,877,795		\$2,877,795		\$2,877,795	
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	

POTS Expenditures / Allocation

Total Funds	\$8,249		\$76,956		N/A		\$530,436		N/A	
General Fund	\$8,249		\$76,956		N/A		\$530,436		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(4) INMATE PROGRAMS; (D) Drug and Alcohol Treatment,

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$405,979	5.2
General Fund	N/A		N/A		N/A		N/A		\$405,979	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$3,002,016	64.3
General Fund	N/A		N/A		N/A		N/A		\$3,002,016	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$218,856	3.5	\$290,813	3.5	\$2,877,795	60.8	\$3,408,231	60.8	\$3,283,774	130.3
General Fund	\$218,856		\$290,813		\$2,877,795		\$3,408,231		\$6,285,790	
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	

Expenditures

Total Funds	\$215,573	2.5	\$290,342	2.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$215,573		\$290,342		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (D) Drug and Alcohol Treatment,

	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
Under/(Over) Expenditures										
Total Funds	\$3,283	1.0	\$471	0.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,283		\$471		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0		\$0	0.0	\$74,000	0.0	\$74,000	0.0	\$74,000	0.0
General Fund	\$0		\$0		\$74,000		\$74,000		\$74,000	
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	

Total Appropriation

Total Funds	\$0	0.0	\$0	0.0	\$74,000	0.0	\$74,000	0.0	\$74,000	0.0
General Fund	\$0		\$0		\$74,000		\$74,000		\$74,000	
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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(4) INMATE PROGRAMS; (D) Drug and Alcohol Treatment,

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$115,330	0.0
General Fund	N/A		N/A		N/A		N/A		\$115,330	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$74,000	0.0	\$74,000	0.0	\$74,000	0.0
General Fund	\$0		\$0		\$74,000		\$74,000		\$189,330	
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	

Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (D) Drug and Alcohol Treatment,

	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
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Drug Offender Surcharge

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$665,127		\$995,127	0.0	\$995,127	0.0	\$995,127	0.0	\$995,127	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$665,127		\$995,127		\$995,127		\$995,127		\$995,127	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$665,127	0.0	\$995,127	0.0	\$995,127	0.0	\$995,127	0.0	\$995,127	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$665,127		\$995,127		\$995,127		\$995,127		\$995,127	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(4) INMATE PROGRAMS; (D) Drug and Alcohol Treatment,

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$250,000	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$250,000	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$665,127	0.0	\$995,127	0.0	\$995,127	0.0	\$995,127	0.0	\$995,127	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$665,127		\$995,127		\$995,127		\$995,127		\$1,245,127	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$636,867	0.0	\$995,127	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$636,867		\$995,127		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (D) Drug and Alcohol Treatment,

	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
Under/(Over) Expenditures										
Total Funds	\$28,260	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$28,260		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Contracts

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$3,625,235		\$4,301,737	0.0	\$2,074,956	0.0	\$2,074,956	0.0	\$2,074,956	0.0
General Fund	\$3,625,235		\$4,301,737		\$2,074,956		\$2,074,956		\$2,074,956	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$67,427	0.0	(\$25,677)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$67,427		(\$25,677)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (D) Drug and Alcohol Treatment,

	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 Appropriation										
Total Funds	\$3,692,662	0.0	\$4,276,060	0.0	\$2,074,956	0.0	\$2,074,956	0.0	\$2,074,956	0.0
General Fund	\$3,692,662		\$4,276,060		\$2,074,956		\$2,074,956		\$2,074,956	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$281,096)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$281,096)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$651,329	0.0
General Fund	N/A		N/A		N/A		N/A		\$651,329	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$3,692,662	0.0	\$4,276,060	0.0	\$2,074,956	0.0	\$2,074,956	0.0	\$1,793,860	0.0
General Fund	\$3,692,662		\$4,276,060		\$2,074,956		\$2,074,956		\$2,445,189	
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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(4) INMATE PROGRAMS; (D) Drug and Alcohol Treatment,

	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
Expenditures										
Total Funds	\$3,692,662	0.0	\$4,276,060	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,692,662		\$4,276,060		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Treatment Grants

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$687,144		\$512,704	0.0	\$468,884	0.0	\$468,884	0.0	\$468,884	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$687,144		\$212,726		\$193,874		\$193,874		\$193,874	
Federal Funds			\$299,978		\$275,010		\$275,010		\$275,010	

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(4) INMATE PROGRAMS; (D) Drug and Alcohol Treatment,

	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
SB 07-160, HB 08-1282 (Agency Supplemental Bill)										
Total Funds	(\$174,440)	0.0	(\$43,820)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$474,418)		(\$18,852)		\$0		\$0		N/A	
Federal Funds	\$299,978		(\$24,968)		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$512,704	0.0	\$468,884	0.0	\$468,884	0.0	\$468,884	0.0	\$468,884	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$212,726		\$193,874		\$193,874		\$193,874		\$193,874	
Federal Funds	\$299,978		\$275,010		\$275,010		\$275,010		\$275,010	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(4) INMATE PROGRAMS; (D) Drug and Alcohol Treatment,

	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
FY 2009-10 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$512,704	0.0	\$468,884	0.0	\$468,884	0.0	\$468,884	0.0	\$468,884	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$212,726		\$193,874		\$193,874		\$193,874		\$193,874	
Federal Funds	\$299,978		\$275,010		\$275,010		\$275,010		\$275,010	

Expenditures

Total Funds	\$193,107	0.0	\$173,350	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$193,107		\$173,350		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$319,597	0.0	\$295,534	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$212,726		\$193,874		N/A		N/A		N/A	
Federal Funds	\$106,871		\$101,660		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (D) Drug and Alcohol Treatment,

	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

Start-Up Costs

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
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	

Total Appropriation

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$495,282	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$495,282	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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(4) INMATE PROGRAMS; (D) Drug and Alcohol Treatment,

	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 Spending Authority / Request										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$495,282	0.0
General Fund	\$0		\$0		\$0		\$0		\$495,282	
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	
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (D) Drug and Alcohol Treatment,

	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
Drug and Alcohol Treatment Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$5,089,349	3.5	\$6,030,884	3.5	\$6,490,762	60.8	\$7,021,198	60.8	\$11,129,602	130.3
General Fund	\$3,911,518		\$4,566,873		\$5,026,751		\$5,557,187		\$9,415,591	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$665,127		\$995,127		\$995,127		\$995,127		\$1,245,127	
Cash Funds Exempt / Reappropriated Funds	\$212,726		\$193,874		\$193,874		\$193,874		\$193,874	
Federal Funds	\$299,978		\$275,010		\$275,010		\$275,010		\$275,010	

Grand Total Expenditures

Total Funds	\$4,738,209	2.5	\$5,734,879	2.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,908,235		\$4,566,402		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$636,867		\$995,127		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$193,107		\$173,350		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$351,140	1.0	\$296,005	0.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,283		\$471		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$28,260		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$212,726		\$193,874		N/A		N/A		N/A	
Federal Funds	\$106,871		\$101,660		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (E) Sex Offender Treatment,

	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

Personal Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$2,292,034	45.1	\$2,413,838	45.1	\$2,695,280	48.7	\$2,695,280	48.7	\$2,697,260	48.7
General Fund	\$2,263,223		\$2,385,027		\$2,666,469		\$2,666,469		\$2,668,449	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$28,811		\$28,811		\$28,811		\$28,811		\$28,811	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$71,806	0.0	(\$21,073)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$71,806		(\$21,073)		N/A	N/A	N/A	N/A	N/A	N/A
General Fund Exempt	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0	\$0	\$0	\$0	N/A	N/A
Federal Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A

HB 08-1382 Criminal Procedural Matters (Special Bill Short Title)

Total Funds	\$0	0.0	\$0	0.0	\$1,980	0.0	\$1,980	0.0	N/A	N/A
General Fund	\$0		\$0		\$1,980		\$1,980		N/A	N/A
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	N/A
Cash Funds	\$0		\$0		\$0		\$0		N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	N/A
Federal Funds	\$0		\$0		\$0		\$0		N/A	N/A

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(4) INMATE PROGRAMS; (E) Sex Offender Treatment,

	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 Appropriation										
Total Funds	\$2,363,840	45.1	\$2,392,765	45.1	\$2,697,260	48.7	\$2,697,260	48.7	\$2,697,260	48.7
General Fund	\$2,335,029		\$2,363,954		\$2,668,449		\$2,668,449		\$2,668,449	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$28,811		\$28,811		\$28,811		\$28,811		\$28,811	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$167,995		\$147,837		N/A		\$261,099		N/A	
General Fund	\$167,995		\$147,837		N/A		\$261,099		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$70,765	0.4
General Fund	N/A		N/A		N/A		N/A		\$70,765	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Department of Corrections
FY 2009-10 Budget Cycle
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(4) INMATE PROGRAMS; (E) Sex Offender Treatment,

	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

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$140,943	2.6
General Fund	N/A		N/A		N/A		N/A		N/A	\$140,943	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$2,531,835	45.1	\$2,540,602	45.1	\$2,697,260	48.7	\$2,958,359	48.7	\$2,768,025	51.7
General Fund	\$2,503,024		\$2,511,791		\$2,668,449		\$2,929,548		\$2,880,157	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$28,811		\$28,811		\$28,811		\$28,811		\$28,811	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$2,531,835	29.2	\$2,524,278	29.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	2,503,024		\$2,500,157		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$28,811		\$24,121		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	15.9	\$16,324	15.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$11,634		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$4,690		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
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(4) INMATE PROGRAMS; (E) Sex Offender Treatment,

	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

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$265,344		\$269,516	0.0	\$100,724	0.0	\$100,724	0.0	\$100,724	0.0
General Fund	\$264,844		\$269,016		\$100,224		\$100,224		\$100,224	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$500		\$500		\$500		\$500		\$500	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$265,344	0.0	\$269,516	0.0	\$100,724	0.0	\$100,724	0.0	\$100,724	0.0
General Fund	\$264,844		\$269,016		\$100,224		\$100,224		\$100,224	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$500		\$500		\$500		\$500		\$500	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$15,948)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$15,948)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(4) INMATE PROGRAMS; (E) Sex Offender Treatment,

	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

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$4,646	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$4,646	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$265,344	0.0	\$269,516	0.0	\$100,724	0.0	\$100,724	0.0	\$84,776	0.0
General Fund	\$264,844		\$269,016		\$100,224		\$100,224		\$88,922	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$500		\$500		\$500		\$500		\$500	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$265,344	0.0	\$269,516	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	264,844		\$269,016		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$500		\$500		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (E) Sex Offender Treatment,

	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

Polygraph Test

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$97,617		\$99,569	0.0	\$99,569	0.0	\$99,569	0.0	\$99,569	0.0
General Fund	\$97,617		\$99,569		\$99,569		\$99,569		\$99,569	
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	

Total Appropriation

Total Funds	\$97,617	0.0	\$99,569	0.0	\$99,569	0.0	\$99,569	0.0	\$99,569	0.0
General Fund	\$97,617		\$99,569		\$99,569		\$99,569		\$99,569	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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(4) INMATE PROGRAMS; (E) Sex Offender Treatment,

	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

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,494	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$1,494	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$97,617	0.0	\$99,569	0.0	\$99,569	0.0	\$99,569	0.0	\$99,569	0.0	\$99,569	0.0
General Fund	\$97,617		\$99,569		\$99,569		\$99,569		\$99,569		\$101,063	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$94,898	0.0	\$99,569	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$94,898		\$99,569		N/A		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$2,719	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,719		\$0		N/A		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A		N/A

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(4) INMATE PROGRAMS; (E) Sex Offender Treatment,

	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

Start-Up

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$36,190		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$36,190		\$0		\$0		\$0		\$0	
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	

Total Appropriation

Total Funds	\$36,190	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$36,190		\$0		\$0		\$0		\$0	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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(4) INMATE PROGRAMS; (E) Sex Offender Treatment,

	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

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$14,656	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$14,656	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$36,190	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$14,656	0.0
General Fund	\$36,190		\$0		\$0		\$0		\$0		\$14,656	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$36,190	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$36,190		\$0		N/A		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A		N/A

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(4) INMATE PROGRAMS; (E) Sex Offender Treatment,

	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

Sex Offender Treatment Grants

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$221,282		\$209,076	0.0	\$127,070	0.0	\$127,070	0.0	\$127,070	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$41,000		\$0		\$0		\$0	
Federal Funds	\$221,282		\$168,076		\$127,070		\$127,070		\$127,070	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	(\$12,206)	0.0	(\$82,006)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$41,000		(\$41,000)		\$0		\$0		N/A	
Federal Funds	(\$53,206)		(\$41,006)		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (E) Sex Offender Treatment,

	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 Appropriation										
Total Funds	\$209,076	0.0	\$127,070	0.0	\$127,070	0.0	\$127,070	0.0	\$127,070	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$41,000		\$0		\$0		\$0		\$0	
Federal Funds	\$168,076		\$127,070		\$127,070		\$127,070		\$127,070	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(4) INMATE PROGRAMS; (E) Sex Offender Treatment,

	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 Spending Authority / Request										
Total Funds	\$209,076	0.0	\$127,070	0.0	\$127,070	0.0	\$127,070	0.0	\$127,070	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$41,000		\$0		\$0		\$0		\$0	
Federal Funds	\$168,076		\$127,070		\$127,070		\$127,070		\$127,070	

Expenditures

Total Funds	\$41,006	0.0	\$73,587	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$41,006		\$73,587		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$168,070	0.0	\$53,483	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$41,000		\$0		N/A		N/A		N/A	
Federal Funds	\$127,070		\$53,483		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (E) Sex Offender Treatment,

	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
Sex Offender Treatment Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$3,140,062	45.1	\$3,036,757	45.1	\$3,024,623	48.7	\$3,285,722	48.7	\$3,241,179	51.7
General Fund	\$2,901,675		\$2,880,376		\$2,868,242		\$3,129,341		\$3,084,798	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$29,311		\$29,311		\$29,311		\$29,311		\$29,311	
Cash Funds Exempt / Reappropriated Funds	\$41,000		\$0		\$0		\$0		\$0	
Federal Funds	\$168,076		\$127,070		\$127,070		\$127,070		\$127,070	

Grand Total Expenditures

Total Funds	\$2,969,273	29.2	\$2,966,950	29.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,898,956		\$2,868,742		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$29,311		\$24,621		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$41,006		\$73,587		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$170,789	15.9	\$69,807	15.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,719		\$11,634		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$4,690		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$41,000		\$0		N/A		N/A		N/A	
Federal Funds	\$127,070		\$53,483		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (F) Volunteers,

	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

Personal Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$471,729	9.0	\$519,114	9.0	\$543,935	9.0	\$543,935	9.0	\$543,935	9.0
General Fund			\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$543,935		\$543,935		\$543,935	
Cash Funds Exempt / Reappropriated Funds	\$471,729		\$519,114		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$471,729	9.0	\$519,114	9.0	\$543,935	9.0	\$543,935	9.0	\$543,935	9.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$543,935		\$543,935		\$543,935	
Cash Funds Exempt / Reappropriated Funds	\$471,729		\$519,114		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$150		\$0		N/A		\$77,992		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$77,992		N/A	
Cash Funds Exempt / Reappropriated Funds	\$150		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(4) INMATE PROGRAMS; (F) Volunteers,

	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$15,627	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$15,627	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$471,879	9.0	\$519,114	9.0	\$543,935	9.0	\$621,927	9.0	\$559,562	9.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$543,935		\$621,927		\$559,562	
Cash Funds Exempt / Reappropriated Funds	\$471,879		\$519,114		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$471,874	7.6	\$479,356	8.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$471,874		\$479,356		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (F) Volunteers,

	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

Under/(Over) Expenditures

Total Funds	\$5	1.4	\$39,758	0.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$5		\$39,758		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$17,912		\$17,912	0.0	\$17,912	0.0	\$17,912	0.0	\$17,912	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$17,912		\$17,912		\$17,912	
Cash Funds Exempt / Reappropriated Funds	\$17,912		\$17,912		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(4) INMATE PROGRAMS; (F) Volunteers,

	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 Appropriation										
Total Funds	\$17,912	0.0	\$17,912	0.0	\$17,912	0.0	\$17,912	0.0	\$17,912	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$17,912		\$17,912		\$17,912	
Cash Funds Exempt / Reappropriated Funds	\$17,912		\$17,912		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(4) INMATE PROGRAMS; (F) Volunteers,

	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 Spending Authority / Request										
Total Funds	\$17,912	0.0	\$17,912	0.0	\$17,912	0.0	\$17,912	0.0	\$17,912	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$17,912		\$17,912		\$17,912	
Cash Funds Exempt / Reappropriated Funds	\$17,912		\$17,912		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$17,912	0.0	\$17,912	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$17,912		\$17,912		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (F) Volunteers,

	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
Volunteers Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$489,791	9.0	\$537,026	9.0	\$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	\$489,791		\$537,026		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Grand Total Expenditures

Total Funds	\$489,786	7.6	\$497,268	8.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$489,786		\$497,268		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$5	1.4	\$39,758	0.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$5		\$39,758		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total
 (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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(5) COMMUNITY SERVICES; (A) Parole,

	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$7,121,586	130.3	\$8,592,347	159.2	\$10,192,309	179.2	\$10,192,309	179.2	\$10,192,309	179.2
General Fund	\$7,121,586		\$8,592,347		\$10,192,309		\$10,192,309		\$10,192,309	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$145,213	3.0	\$79,313	3.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$145,213		\$79,313		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$7,266,799	133.3	\$8,671,660	162.7	\$10,192,309	179.2	\$10,192,309	179.2	\$10,192,309	179.2
General Fund	\$7,266,799		\$8,671,660		\$10,192,309		\$10,192,309		\$10,192,309	
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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(5) COMMUNITY SERVICES; (A) Parole,

	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
POTS Expenditures / Allocation										
Total Funds	\$393,871		\$1,265,527		N/A		\$1,585,602		N/A	
General Fund	\$393,871		\$1,265,527		N/A		\$1,585,602		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$539,910	1.4
General Fund	N/A		N/A		N/A		N/A		\$539,910	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,592,115	34.0
General Fund	N/A		N/A		N/A		N/A		\$1,592,115	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$7,660,670	133.3	\$9,937,187	162.7	\$10,192,309	179.2	\$11,777,911	179.2	\$10,732,219	214.6
General Fund	\$7,660,670		\$9,937,187		\$10,192,309		\$11,777,911		\$12,324,334	
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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(5) COMMUNITY SERVICES; (A) Parole,

	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
Expenditures										
Total Funds	\$7,533,680	109.3	\$9,930,489	147.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	7,533,680		\$9,930,489		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$126,990	24.0	\$6,698	15.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$126,990		\$6,698		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Operating										
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$827,274		\$996,648	0.0	\$1,078,379	0.0	\$1,078,379	0.0	\$1,078,379	0.0
General Fund	\$827,274		\$996,648		\$1,078,379		\$1,078,379		\$1,078,379	
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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(5) COMMUNITY SERVICES; (A) Parole,

	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
SB 07-160, HB 08-1282 (Agency Supplemental Bill)										
Total Funds	\$18,221	0.0	\$19,612	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$18,221		\$19,612		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$845,495	0.0	\$1,016,260	0.0	\$1,078,379	0.0	\$1,078,379	0.0	\$1,078,379	0.0
General Fund	\$845,495		\$1,016,260		\$1,078,379		\$1,078,379		\$1,078,379	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$41,400	0.0
General Fund	N/A		N/A		N/A		N/A		\$41,400	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$318,247	0.0
General Fund	N/A		N/A		N/A		N/A		\$318,247	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(5) COMMUNITY SERVICES; (A) Parole,

	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 Spending Authority / Request										
Total Funds	\$845,495	0.0	\$1,016,260	0.0	\$1,078,379	0.0	\$1,078,379	0.0	\$1,119,779	0.0
General Fund	\$845,495		\$1,016,260		\$1,078,379		\$1,078,379		\$1,438,026	
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	
Expenditures										
Total Funds	\$845,495	0.0	\$1,016,260	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	845,495		\$1,016,260		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (A) Parole,

	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

Administrative Law Judge

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$8,245		\$5,556	0.0	\$4,825	0.0	\$4,825	0.0	\$4,825	0.0
General Fund	\$8,245		\$5,556		\$4,825		\$4,825		\$4,825	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	(\$2,928)	0.0	(\$953)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$2,928)		(\$953)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$5,317	0.0	\$4,603	0.0	\$4,825	0.0	\$4,825	0.0	\$4,825	0.0
General Fund	\$5,317		\$4,603		\$4,825		\$4,825		\$4,825	
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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(5) COMMUNITY SERVICES; (A) Parole,

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$152	0.0
General Fund	N/A		N/A		N/A		N/A		\$152	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$5,317	0.0	\$4,603	0.0	\$4,825	0.0	\$4,825	0.0	\$4,825	0.0
General Fund	\$5,317		\$4,603		\$4,825		\$4,825		\$4,977	
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	

Expenditures

Total Funds	\$5,317	0.0	\$4,603	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,317		\$4,603		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (A) Parole,

	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
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Contract Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$562,434		\$712,252	0.0	\$889,082	0.0	\$889,082	0.0	\$889,082	0.0
General Fund	\$562,434		\$712,252		\$889,082		\$889,082		\$889,082	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$63,138	0.0	\$88,146	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$63,138		\$88,146		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (A) Parole,

	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 Appropriation										
Total Funds	\$625,572	0.0	\$800,398	0.0	\$889,082	0.0	\$889,082	0.0	\$889,082	0.0
General Fund	\$625,572		\$800,398		\$889,082		\$889,082		\$889,082	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$192,863	0.0
General Fund	N/A		N/A		N/A		N/A		\$192,863	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$625,572	0.0	\$800,398	0.0	\$889,082	0.0	\$889,082	0.0	\$889,082	0.0
General Fund	\$625,572		\$800,398		\$889,082		\$889,082		\$1,081,945	
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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(5) COMMUNITY SERVICES; (A) Parole,

	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
Expenditures										
Total Funds	\$543,323	0.0	\$800,398	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$543,323		\$800,398		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$82,249	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$82,249		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Wrap-Around Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0		\$0	0.0	\$1,800,000	0.0	\$1,800,000	0.0	\$1,800,000	0.0
General Fund	\$0		\$0		\$1,800,000		\$1,800,000		\$1,800,000	
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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(5) COMMUNITY SERVICES; (A) Parole,

	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 Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$1,800,000	0.0	\$1,800,000	0.0	\$1,800,000	0.0
General Fund	\$0		\$0		\$1,800,000		\$1,800,000		\$1,800,000	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$600,000	0.0
General Fund	N/A		N/A		N/A		N/A		\$600,000	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$1,800,000	0.0	\$1,800,000	0.0	\$2,400,000	0.0
General Fund	\$0		\$0		\$1,800,000		\$1,800,000		\$2,400,000	
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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(5) COMMUNITY SERVICES; (A) Parole,

	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
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Parole Grants

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$218,910		\$0	0.0	\$49,208	0.0	\$49,208	0.0	\$49,208	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
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	\$218,910		\$0		\$0		\$0		\$0	

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(5) COMMUNITY SERVICES; (A) Parole,

	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
SB 07-160, HB 08-1282 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$49,208	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$49,208		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$218,910	0.0	\$49,208	0.0	\$49,208	0.0	\$49,208	0.0	\$49,208	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
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	\$218,910		\$49,208		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(5) COMMUNITY SERVICES; (A) Parole,

	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 Spending Authority / Request										
Total Funds	\$218,910	0.0	\$49,208	0.0	\$49,208	0.0	\$49,208	0.0	\$49,208	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
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	\$218,910		\$49,208		\$0		\$0		\$0	
Expenditures										
Total Funds	\$145,882	0.0	\$49,208	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$145,882		\$49,208		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$73,028	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$73,028		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (A) Parole,

	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

Start-Up

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$226,358		\$316,317	0.0	\$245,578	0.0	\$245,578	0.0	\$245,578	0.0
General Fund	\$226,358		\$316,317		\$245,578		\$245,578		\$245,578	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$37,579	0.0	\$98,913	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$37,579		\$98,913		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (A) Parole,

	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 Appropriation										
Total Funds	\$263,937	0.0	\$415,230	0.0	\$245,578	0.0	\$245,578	0.0	\$245,578	0.0
General Fund	\$263,937		\$415,230		\$245,578		\$245,578		\$245,578	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$245,578)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$245,578)	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$506,880	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$506,880	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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(5) COMMUNITY SERVICES; (A) Parole,

	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 Spending Authority / Request										
Total Funds	\$263,937	0.0	\$415,230	0.0	\$245,578	0.0	\$245,578	0.0	\$506,880	0.0
General Fund	\$263,937		\$415,230		\$245,578		\$245,578		\$506,880	
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	
Expenditures										
Total Funds	\$263,937	0.0	\$415,230	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$263,937		\$415,230		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (A) Parole,

	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
Parole Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$9,619,901	133.3	\$12,222,886	162.7	\$14,259,381	179.2	\$15,844,983	179.2	\$17,805,370	214.6
General Fund	\$9,400,991		\$12,173,678		\$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	\$218,910		\$49,208		\$0		\$0		\$0	
Grand Total Expenditures										
Total Funds	\$9,337,634	109.3	\$12,216,188	147.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$9,191,752		\$12,166,980		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$145,882		\$49,208		N/A		N/A		N/A	
Grand Total Under/(Over) Expenditures										
Total Funds	\$282,267	24.0	\$6,698	15.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$209,239		\$6,698		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$73,028		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (B) Parole ISP,

	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$3,231,674	69.6	\$4,195,958	83.4	\$5,059,854	94.0	\$5,059,854	94.0	\$5,059,854	94.0
General Fund	\$3,231,674		\$4,195,958		\$5,059,854		\$5,059,854		\$5,059,854	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	(\$137,126)	1.0	\$46,783	2.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$137,126)		\$46,783		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$3,094,548	70.6	\$4,242,741	85.4	\$5,059,854	94.0	\$5,059,854	94.0	\$5,059,854	94.0
General Fund	\$3,094,548		\$4,242,741		\$5,059,854		\$5,059,854		\$5,059,854	
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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(5) COMMUNITY SERVICES; (B) Parole ISP,

	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
POTS Expenditures / Allocation										
Total Funds	\$183,017		\$643,889		N/A		\$730,729		N/A	
General Fund	\$183,017		\$643,889		N/A		\$730,729		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$227,494	0.7
General Fund	N/A		N/A		N/A		N/A		\$227,494	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$872,697	19.3
General Fund	N/A		N/A		N/A		N/A		\$872,697	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$3,277,565	70.6	\$4,886,630	85.4	\$5,059,854	94.0	\$5,790,583	94.0	\$5,287,348	114.0
General Fund	\$3,277,565		\$4,886,630		\$5,059,854		\$5,790,583		\$6,160,045	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	

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(5) COMMUNITY SERVICES; (B) Parole ISP,

	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
	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	

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(5) COMMUNITY SERVICES; (B) Parole ISP,

	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
Expenditures										
Total Funds	\$3,269,070	56.2	\$4,886,576	76.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	3,269,070		\$4,886,576		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$8,495	14.4	\$54	8.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8,495		\$54		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$370,953		\$444,756	0.0	\$487,071	0.0	\$487,071	0.0	\$487,071	0.0
General Fund	\$370,953		\$444,756		\$487,071		\$487,071		\$487,071	
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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(5) COMMUNITY SERVICES; (B) Parole ISP,

	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
SB 07-160,HB 08-1282 (Agency Supplemental Bill)										
Total Funds	\$4,835	0.0	\$10,211	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,835		\$10,211		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$375,788	0.0	\$454,967	0.0	\$487,071	0.0	\$487,071	0.0	\$487,071	0.0
General Fund	\$375,788		\$454,967		\$487,071		\$487,071		\$487,071	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$20,722	0.0
General Fund	N/A		N/A		N/A		N/A		\$20,722	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$91,977	0.0
General Fund	N/A		N/A		N/A		N/A		\$91,977	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	

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(5) COMMUNITY SERVICES; (B) Parole ISP,

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

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(5) COMMUNITY SERVICES; (B) Parole ISP,

	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 Spending Authority / Request										
Total Funds	\$375,788	0.0	\$454,967	0.0	\$487,071	0.0	\$487,071	0.0	\$599,770	0.0
General Fund	\$375,788		\$454,967		\$487,071		\$487,071		\$599,770	
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	

Expenditures

Total Funds	\$375,780	0.0	\$454,967	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	375,780		\$454,967		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$8	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (B) Parole ISP,

	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Contract Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,136,562		\$1,438,802	0.0	\$1,642,172	0.0	\$1,642,172	0.0	\$1,642,172	0.0
General Fund	\$1,136,562		\$1,438,802		\$1,642,172		\$1,642,172		\$1,642,172	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$127,477	0.0	\$23,330	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$127,477		\$23,330		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,264,039	0.0	\$1,462,132	0.0	\$1,642,172	0.0	\$1,642,172	0.0	\$1,642,172	0.0
General Fund	\$1,264,039		\$1,462,132		\$1,642,172		\$1,642,172		\$1,642,172	
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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(5) COMMUNITY SERVICES; (B) Parole ISP,

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$355,922	0.0
General Fund	N/A		N/A		N/A		N/A		\$355,922	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$1,264,039	0.0	\$1,462,132	0.0	\$1,642,172	0.0	\$1,642,172	0.0	\$1,642,172	0.0
General Fund	\$1,264,039		\$1,462,132		\$1,642,172		\$1,642,172		\$1,998,094	
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	

Expenditures

Total Funds	\$1,155,343	0.0	\$1,379,975	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,155,343		\$1,379,975		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (B) Parole ISP,

	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		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (B) Parole ISP,

	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
Under/(Over) Expenditures										
Total Funds	\$108,696	0.0	\$82,157	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$108,696		\$82,157		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Non-Residential Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$876,136		\$1,109,122	0.0	\$1,265,893	0.0	\$1,265,893	0.0	\$1,265,893	0.0
General Fund	\$876,136		\$1,109,122		\$1,265,893		\$1,265,893		\$1,265,893	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$98,267	0.0	\$9,780	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$98,267		\$9,780		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (B) Parole ISP,

	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 Appropriation										
Total Funds	\$974,403	0.0	\$1,118,902	0.0	\$1,265,893	0.0	\$1,265,893	0.0	\$1,265,893	0.0
General Fund	\$974,403		\$1,118,902		\$1,265,893		\$1,265,893		\$1,265,893	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$274,367	0.0
General Fund	N/A		N/A		N/A		N/A		\$274,367	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$974,403	0.0	\$1,118,902	0.0	\$1,265,893	0.0	\$1,265,893	0.0	\$1,265,893	0.0
General Fund	\$974,403		\$1,118,902		\$1,265,893		\$1,265,893		\$1,540,260	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	

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(5) COMMUNITY SERVICES; (B) Parole ISP,

	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
	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	

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(5) COMMUNITY SERVICES; (B) Parole ISP,

	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
Expenditures										
Total Funds	\$918,649	0.0	\$1,060,339	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$918,649		\$1,060,339		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$55,754	0.0	\$58,563	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$55,754		\$58,563		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Home Detention

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$69,383		\$69,383	0.0	\$69,383	0.0	\$69,383	0.0	\$69,383	0.0
General Fund	\$69,383		\$69,383		\$69,383		\$69,383		\$69,383	
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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(5) COMMUNITY SERVICES; (B) Parole ISP,

	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 Appropriation										
Total Funds	\$69,383	0.0	\$69,383	0.0	\$69,383	0.0	\$69,383	0.0	\$69,383	0.0
General Fund	\$69,383		\$69,383		\$69,383		\$69,383		\$69,383	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$69,383	0.0	\$69,383	0.0	\$69,383	0.0	\$69,383	0.0	\$69,383	0.0
General Fund	\$69,383		\$69,383		\$69,383		\$69,383		\$69,383	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	

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(5) COMMUNITY SERVICES; (B) Parole ISP,

	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	

Expenditures

Total Funds	\$69,383	0.0	\$69,383	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$69,383		\$69,383		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (B) Parole ISP,

	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
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Start-Up

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$164,666		\$148,791	0.0	\$129,343	0.0	\$129,343	0.0	\$129,343	0.0
General Fund	\$164,666		\$148,791		\$129,343		\$129,343		\$129,343	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$10,909	0.0	\$53,924	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$10,909		\$53,924		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (B) Parole ISP,

	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 Appropriation										
Total Funds	\$175,575	0.0	\$202,715	0.0	\$129,343	0.0	\$129,343	0.0	\$129,343	0.0
General Fund	\$175,575		\$202,715		\$129,343		\$129,343		\$129,343	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$129,343)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$129,343)	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$287,812	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$287,812	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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(5) COMMUNITY SERVICES; (B) Parole ISP,

	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 Spending Authority / Request										
Total Funds	\$175,575	0.0	\$202,715	0.0	\$129,343	0.0	\$129,343	0.0	\$0	0.0
General Fund	\$175,575		\$202,715		\$129,343		\$129,343		\$287,812	
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	

Expenditures

Total Funds	\$175,575	0.0	\$202,715	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$175,575		\$202,715		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (B) Parole ISP,

	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
Parole ISP Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$6,136,753	70.6	\$8,194,729	85.4	\$8,653,716	94.0	\$9,384,445	94.0	\$10,655,364	114.0
General Fund	\$6,136,753		\$8,194,729		\$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	

Grand Total Expenditures

Total Funds	\$5,963,800	56.2	\$8,053,955	76.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,963,800		\$8,053,955		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$172,953	14.4	\$140,774	8.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$172,953		\$140,774		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (C) Community Intensive Supervision (ISP),

	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$2,869,840	53.3	\$3,120,680	57.5	\$3,377,794	57.5	\$3,377,794	57.5	\$3,377,794	57.5
General Fund	\$2,869,840		\$3,120,680		\$3,377,794		\$3,377,794		\$3,377,794	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	(\$200,000)	0.0	(\$27,177)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$200,000)		(\$27,177)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$2,669,840	53.3	\$3,093,503	57.5	\$3,377,794	57.5	\$3,377,794	57.5	\$3,377,794	57.5
General Fund	\$2,669,840		\$3,093,503		\$3,377,794		\$3,377,794		\$3,377,794	
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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(5) COMMUNITY SERVICES; (C) Community Intensive Supervision (ISP),

	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
POTS Expenditures / Allocation										
Total Funds	\$166,540		\$268,467		N/A		\$636,506		N/A	
General Fund	\$166,540		\$268,467		N/A		\$636,506		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$161,356	0.0
General Fund	N/A		N/A		N/A		N/A		\$161,356	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$2,836,380	53.3	\$3,361,970	57.5	\$3,377,794	57.5	\$4,014,300	57.5	\$3,539,150	57.5
General Fund	\$2,836,380		\$3,361,970		\$3,377,794		\$4,014,300		\$3,539,150	
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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(5) COMMUNITY SERVICES; (C) Community Intensive Supervision (ISP),

	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
Expenditures										
Total Funds	\$2,824,146	43.6	\$3,360,795	49.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,824,146		\$3,360,795		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$12,234	9.7	\$1,175	8.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$12,234		\$1,175		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$513,810		\$535,728	0.0	\$535,728	0.0	\$535,728	0.0	\$535,728	0.0
General Fund	\$513,810		\$535,728		\$535,728		\$535,728		\$535,728	
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	

Colorado Department of Corrections
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(5) COMMUNITY SERVICES; (C) Community Intensive Supervision (ISP),

	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 Appropriation										
Total Funds	\$513,810	0.0	\$535,728	0.0	\$535,728	0.0	\$535,728	0.0	\$535,728	0.0
General Fund	\$513,810		\$535,728		\$535,728		\$535,728		\$535,728	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$38,787	0.0
General Fund	N/A		N/A		N/A		N/A		\$38,787	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$513,810	0.0	\$535,728	0.0	\$535,728	0.0	\$535,728	0.0	\$535,728	0.0
General Fund	\$513,810		\$535,728		\$535,728		\$535,728		\$574,515	
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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(5) COMMUNITY SERVICES; (C) Community Intensive Supervision (ISP),

	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
Expenditures										
Total Funds	\$513,810	0.0	\$535,728	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$513,810		\$535,728		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Contract Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$3,507,912		\$3,698,184	0.0	\$3,777,380	0.0	\$3,777,380	0.0	\$3,777,380	0.0
General Fund	\$3,507,912		\$3,698,184		\$3,777,380		\$3,777,380		\$3,777,380	
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	

Colorado Department of Corrections
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(5) COMMUNITY SERVICES; (C) Community Intensive Supervision (ISP),

	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
SB 07-160,HB 08-1282 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$20,393	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$20,393		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$3,507,912	0.0	\$3,718,577	0.0	\$3,777,380	0.0	\$3,777,380	0.0	\$3,777,380	0.0
General Fund	\$3,507,912		\$3,718,577		\$3,777,380		\$3,777,380		\$3,777,380	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(5) COMMUNITY SERVICES; (C) Community Intensive Supervision (ISP),

	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
FY 2009-10 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$3,507,912	0.0	\$3,718,577	0.0	\$3,777,380	0.0	\$3,777,380	0.0	\$3,777,380	0.0
General Fund	\$3,507,912		\$3,718,577		\$3,777,380		\$3,777,380		\$3,777,380	
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	

Expenditures

Total Funds	\$3,270,440	0.0	\$3,552,631	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,270,440		\$3,552,631		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$237,472	0.0	\$165,946	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$237,472		\$165,946		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (C) Community Intensive Supervision (ISP),

	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Start-Up Costs

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$40,927		\$47,920	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$40,927		\$47,920		\$0		\$0		\$0	
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	

Total Appropriation

Total Funds	\$40,927	0.0	\$47,920	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$40,927		\$47,920		\$0		\$0		\$0	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A		\$0	
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		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A		\$0	
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		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A		\$0	

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(5) COMMUNITY SERVICES; (C) Community Intensive Supervision (ISP),

	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
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(5) COMMUNITY SERVICES; (C) Community Intensive Supervision (ISP),

	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 Spending Authority / Request										
Total Funds	\$40,927	0.0	\$47,920	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$40,927		\$47,920		\$0		\$0		\$0	
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	
Expenditures										
Total Funds	\$40,926	0.0	\$47,920	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$40,926		\$47,920		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$1	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
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(5) COMMUNITY SERVICES; (C) Community Intensive Supervision (ISP),

	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
Community Intensive Supervision (ISP) Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$6,899,029	53.3	\$7,664,195	57.5	\$7,690,902	57.5	\$8,327,408	57.5	\$7,891,045	57.5
General Fund	\$6,899,029		\$7,664,195		\$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	

Grand Total Expenditures

Total Funds	\$6,649,322	43.6	\$7,497,074	49.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,649,322		\$7,497,074		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$249,707	9.7	\$167,121	8.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$249,707		\$167,121		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	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

Personal Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$2,364,102	43.9	\$2,670,882	46.8	\$2,997,627	50.0	\$2,997,627	50.0	\$2,997,627	50.0
General Fund	\$2,364,102		\$2,670,882		\$2,997,627		\$2,997,627		\$2,997,627	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$23,034)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$23,034)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$2,364,102	43.9	\$2,647,848	46.8	\$2,997,627	50.0	\$2,997,627	50.0	\$2,997,627	50.0
General Fund	\$2,364,102		\$2,647,848		\$2,997,627		\$2,997,627		\$2,997,627	
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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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	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
POTS Expenditures / Allocation										
Total Funds	\$141,758		\$212,809		N/A		\$455,646		N/A	
General Fund	\$141,758		\$212,809		N/A		\$455,646		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$120,284	0.3
General Fund	N/A		N/A		N/A		N/A		\$120,284	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$54,501	1.2
General Fund	N/A		N/A		N/A		N/A		\$54,501	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$2,505,860	43.9	\$2,860,657	46.8	\$2,997,627	50.0	\$3,453,273	50.0	\$3,117,911	51.5
General Fund	\$2,505,860		\$2,860,657		\$2,997,627		\$3,453,273		\$3,172,412	
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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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	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
Expenditures										
Total Funds	\$2,461,105	36.6	\$2,860,611	39.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	2,461,105		\$2,860,611		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$44,755	7.3	\$46	7.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$44,755		\$46		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$150,641		\$166,954	0.0	\$178,297	0.0	\$178,297	0.0	\$178,297	0.0
General Fund	\$150,641		\$166,954		\$178,297		\$178,297		\$178,297	
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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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	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 Appropriation										
Total Funds	\$150,641	0.0	\$166,954	0.0	\$178,297	0.0	\$178,297	0.0	\$178,297	0.0
General Fund	\$150,641		\$166,954		\$178,297		\$178,297		\$178,297	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,400	0.0
General Fund	N/A		N/A		N/A		N/A		\$2,400	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$47,545	0.0
General Fund	N/A		N/A		N/A		N/A		\$47,545	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$150,641	0.0	\$166,954	0.0	\$178,297	0.0	\$178,297	0.0	\$180,697	0.0
General Fund	\$150,641		\$166,954		\$178,297		\$178,297		\$228,242	
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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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	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
Expenditures										
Total Funds	\$150,641	0.0	\$166,954	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	150,641		\$166,954		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Community Mental Health

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$540,837		\$565,488	0.0	\$584,496	0.0	\$584,496	0.0	\$584,496	0.0
General Fund	\$540,837		\$565,488		\$584,496		\$584,496		\$584,496	
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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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	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 Appropriation										
Total Funds	\$540,837	0.0	\$565,488	0.0	\$584,496	0.0	\$584,496	0.0	\$584,496	0.0
General Fund	\$540,837		\$565,488		\$584,496		\$584,496		\$584,496	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$118,656	0.0
General Fund	N/A		N/A		N/A		N/A		\$118,656	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$540,837	0.0	\$565,488	0.0	\$584,496	0.0	\$584,496	0.0	\$584,496	0.0
General Fund	\$540,837		\$565,488		\$584,496		\$584,496		\$703,152	
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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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	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
Expenditures										
Total Funds	\$350,453	0.0	\$565,488	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$350,453		\$565,488		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$190,384	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$190,384		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Psychotropic Medication

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0		\$1,346,880	0.0	\$131,400	0.0	\$131,400	0.0	\$131,400	0.0
General Fund	\$0		\$1,346,880		\$131,400		\$131,400		\$131,400	
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	

Colorado Department of Corrections
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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	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
SB 07-160,HB 08-1282 (Agency Supplemental Bill)										
Total Funds	\$552,000	0.0	(\$1,175,880)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$552,000		(\$1,175,880)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$552,000	0.0	\$171,000	0.0	\$131,400	0.0	\$131,400	0.0	\$131,400	0.0
General Fund	\$552,000		\$171,000		\$131,400		\$131,400		\$131,400	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	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 Spending Authority / Request										
Total Funds	\$552,000	0.0	\$171,000	0.0	\$131,400	0.0	\$131,400	0.0	\$131,400	0.0
General Fund	\$552,000		\$171,000		\$131,400		\$131,400		\$131,400	
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	

Expenditures

Total Funds	\$6,872	0.0	\$167,314	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,872		\$167,314		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$545,128	0.0	\$3,686	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$545,128		\$3,686		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	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

**Contract Services for
High Risk Offenders**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$287,718		\$300,832	0.0	\$310,944	0.0	\$310,944	0.0	\$310,944	0.0
General Fund	\$287,718		\$300,832		\$310,944		\$310,944		\$310,944	
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	

Total Appropriation

Total Funds	\$287,718	0.0	\$300,832	0.0	\$310,944	0.0	\$310,944	0.0	\$310,944	0.0
General Fund	\$287,718		\$300,832		\$310,944		\$310,944		\$310,944	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$7,742	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$7,742	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	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
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	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 Spending Authority / Request										
Total Funds	\$287,718	0.0	\$300,832	0.0	\$310,944	0.0	\$310,944	0.0	\$310,944	0.0
General Fund	\$287,718		\$300,832		\$310,944		\$310,944		\$318,686	
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	

Expenditures

Total Funds	\$274,220	0.0	\$297,929	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$274,220		\$297,929		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$13,498	0.0	\$2,903	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$13,498		\$2,903		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	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

**Contract Services for
Fugitive Returns**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$74,524		\$74,524	0.0	\$74,524	0.0	\$74,524	0.0	\$74,524	0.0
General Fund	\$42,049		\$42,049		\$42,049		\$42,049		\$42,049	
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	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$74,524	0.0	\$74,524	0.0	\$74,524	0.0	\$74,524	0.0	\$74,524	0.0
General Fund	\$42,049		\$42,049		\$42,049		\$42,049		\$42,049	
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	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	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
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	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 Spending Authority / Request										
Total Funds	\$74,524	0.0	\$74,524	0.0	\$74,524	0.0	\$74,524	0.0	\$74,524	0.0
General Fund	\$42,049		\$42,049		\$42,049		\$42,049		\$42,049	
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	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$61,058	0.0	\$74,524	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$28,583		\$42,049		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$32,475		\$32,475		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$13,466	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$13,466		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	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

Community Corrections Grant

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$37,002		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$37,002		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$37,002	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$37,002		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		N/A		N/A		N/A		N/A	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	
Cash Funds	N/A		N/A		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	
Federal Funds	N/A		N/A		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	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
FY 2009-10 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$37,002	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$37,002		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$29,775	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$29,775		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$7,227	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$37,002		\$0		N/A		N/A		N/A	
Federal Funds	(\$29,775)		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Start-Up Cost

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$43,756		\$34,628	0.0	\$42,416	0.0	\$42,416	0.0	\$42,416	0.0
General Fund	\$43,756		\$34,628		\$42,416		\$42,416		\$42,416	
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	

Total Appropriation

Total Funds	\$43,756	0.0	\$34,628	0.0	\$42,416	0.0	\$42,416	0.0	\$42,416	0.0
General Fund	\$43,756		\$34,628		\$42,416		\$42,416		\$42,416	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$42,416)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$42,416)	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$18,381	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$18,381	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	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 Spending Authority / Request										
Total Funds	\$43,756	0.0	\$34,628	0.0	\$42,416	0.0	\$42,416	0.0	\$0	0.0
General Fund	\$43,756		\$34,628		\$42,416		\$42,416		\$18,381	
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	

Expenditures

Total Funds	\$43,756	0.0	\$34,628	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$43,756		\$34,628		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	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
Community Supervision Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$4,192,338	43.9	\$4,174,083	46.8	\$4,319,704	50.0	\$4,775,350	50.0	\$4,646,797	51.5
General Fund	\$4,122,861		\$4,141,608		\$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	\$69,477		\$32,475		\$32,475		\$32,475		\$32,475	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Grand Total Expenditures

Total Funds	\$3,377,880	36.6	\$4,167,448	39.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,315,630		\$4,134,973		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$32,475		\$32,475		N/A		N/A		N/A	
Federal Funds	\$29,775		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$814,458	7.3	\$6,635	7.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$807,231		\$6,635		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$37,002		\$0		N/A		N/A		N/A	
Federal Funds	(\$29,775)		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (D)(1) Youthful Offender System Aftercare,

	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

Personal Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$562,505	9.5	\$574,117	9.5	\$611,074	9.5	\$611,074	9.5	\$611,074	9.5
General Fund	\$562,505		\$574,117		\$611,074		\$611,074		\$611,074	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$4,871)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$4,871)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$562,505	9.5	\$569,246	9.5	\$611,074	9.5	\$611,074	9.5	\$611,074	9.5
General Fund	\$562,505		\$569,246		\$611,074		\$611,074		\$611,074	
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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(5) COMMUNITY SERVICES; (D)(1) Youthful Offender System Aftercare,

	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

POTS Expenditures / Allocation

Total Funds	\$32,334		\$35,141		N/A		\$99,623		N/A	
General Fund	\$32,334		\$35,141		N/A		\$99,623		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$28,945	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$28,945	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$594,839	9.5	\$604,387	9.5	\$611,074	9.5	\$710,697	9.5	\$640,019	9.5
General Fund	\$594,839		\$604,387		\$611,074		\$710,697		\$640,019	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	

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(5) COMMUNITY SERVICES; (D)(1) Youthful Offender System Aftercare,

	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	

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(5) COMMUNITY SERVICES; (D)(1) Youthful Offender System Aftercare,

	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
Expenditures										
Total Funds	\$563,843	7.5	\$604,350	7.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$563,843		\$604,350		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$30,996	2.0	\$37	1.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$30,996		\$37		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$141,067		\$141,067	0.0	\$141,067	0.0	\$141,067	0.0	\$141,067	0.0
General Fund	\$141,067		\$141,067		\$141,067		\$141,067		\$141,067	
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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(5) COMMUNITY SERVICES; (D)(1) Youthful Offender System Aftercare,

	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 Appropriation										
Total Funds	\$141,067	0.0	\$141,067	0.0	\$141,067	0.0	\$141,067	0.0	\$141,067	0.0
General Fund	\$141,067		\$141,067		\$141,067		\$141,067		\$141,067	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$141,067	0.0	\$141,067	0.0	\$141,067	0.0	\$141,067	0.0	\$141,067	0.0
General Fund	\$141,067		\$141,067		\$141,067		\$141,067		\$141,067	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	

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(5) COMMUNITY SERVICES; (D)(1) Youthful Offender System Aftercare,

	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	

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(5) COMMUNITY SERVICES; (D)(1) Youthful Offender System Aftercare,

	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
Expenditures										
Total Funds	\$141,067	0.0	\$141,067	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$141,067		\$141,067		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Contract Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,062,396		\$1,062,396	0.0	\$1,062,396	0.0	\$1,062,396	0.0	\$1,062,396	0.0
General Fund	\$1,062,396		\$1,062,396		\$1,062,396		\$1,062,396		\$1,062,396	
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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(5) COMMUNITY SERVICES; (D)(1) Youthful Offender System Aftercare,

	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 Appropriation										
Total Funds	\$1,062,396	0.0	\$1,062,396	0.0	\$1,062,396	0.0	\$1,062,396	0.0	\$1,062,396	0.0
General Fund	\$1,062,396		\$1,062,396		\$1,062,396		\$1,062,396		\$1,062,396	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt /											
Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt /											
Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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(5) COMMUNITY SERVICES; (D)(1) Youthful Offender System Aftercare,

	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 Spending Authority / Request										
Total Funds	\$1,062,396	0.0	\$1,062,396	0.0	\$1,062,396	0.0	\$1,062,396	0.0	\$1,062,396	0.0
General Fund	\$1,062,396		\$1,062,396		\$1,062,396		\$1,062,396		\$1,062,396	
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	

Expenditures

Total Funds	\$811,175	0.0	\$1,023,130	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$811,175		\$1,023,130		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$251,221	0.0	\$39,266	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$251,221		\$39,266		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (D)(1) Youthful Offender System Aftercare,

	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
Community Youthful Offender System Aftercare										
Grand Total Spending Authority / Request										
Total Funds	\$1,798,302	9.5	\$1,807,850	9.5	\$1,814,537	9.5	\$1,914,160	9.5	\$1,843,482	9.5
General Fund	\$1,798,302		\$1,807,850		\$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	

Grand Total Expenditures

Total Funds	\$1,516,085	7.5	\$1,768,547	7.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,516,085		\$1,768,547		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$282,217	2.0	\$39,303	1.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$282,217		\$39,303		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	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
Personal Services										
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$603,735	12.0	\$674,544	13.0	\$1,182,172	22.2	\$1,182,172	22.2	\$1,182,172	22.2
General Fund	\$603,735		\$674,544		\$1,182,172		\$1,182,172		\$1,182,172	
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	
Total Appropriation										
Total Funds	\$603,735	12.0	\$674,544	13.0	\$1,182,172	22.2	\$1,182,172	22.2	\$1,182,172	22.2
General Fund	\$603,735		\$674,544		\$1,182,172		\$1,182,172		\$1,182,172	
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	
Year-End Transfers										
Total Funds	\$0		\$2,000,000		N/A		N/A		N/A	
General Fund	\$0		\$2,000,000		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	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
POTS Expenditures / Allocation										
Total Funds	\$22,793		\$23,906		N/A		\$91,651		N/A	
General Fund	\$22,793		\$23,906		N/A		\$91,651		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Roll-Forward										
Total Funds	\$0		(\$2,000,000)		N/A		N/A		N/A	
General Fund	\$0		(\$2,000,000)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$59,430	0.8
General Fund	N/A		N/A		N/A		N/A		\$59,430	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$788,979	15.2
General Fund	N/A		N/A		N/A		N/A		\$788,979	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 Schedule 3

(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	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 Spending Authority / Request										
Total Funds	\$626,528	12.0	\$698,450	13.0	\$1,182,172	22.2	\$1,273,823	22.2	\$1,241,602	38.2
General Fund	\$626,528		\$698,450		\$1,182,172		\$1,273,823		\$2,030,581	
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	

Expenditures										
Total Funds	\$625,559	8.3	\$693,676	11.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	625,559		\$693,676		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures										
Total Funds	\$969	3.7	\$4,774	1.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$969		\$4,774		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
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(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	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
Operating										
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$14,500		\$15,000	0.0	\$40,236	0.0	\$40,236	0.0	\$40,236	0.0
General Fund	\$14,500		\$15,000		\$40,236		\$40,236		\$40,236	
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	
Total Appropriation										
Total Funds	\$14,500	0.0	\$15,000	0.0	\$40,236	0.0	\$40,236	0.0	\$40,236	0.0
General Fund	\$14,500		\$15,000		\$40,236		\$40,236		\$40,236	
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	
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$26,194	0.0
General Fund	N/A		N/A		N/A		N/A		\$26,194	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$55,649	0.0
General Fund	N/A		N/A		N/A		N/A		\$55,649	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Department of Corrections
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(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	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 Spending Authority / Request										
Total Funds	\$14,500	0.0	\$15,000	0.0	\$40,236	0.0	\$40,236	0.0	\$66,430	0.0
General Fund	\$14,500		\$15,000		\$40,236		\$40,236		\$122,079	
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	
Expenditures										
Total Funds	\$14,500	0.0	\$15,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	14,500		\$15,000		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
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(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	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
Offender Emergency Assistance										
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$86,844		\$86,844	0.0	\$96,768	0.0	\$96,768	0.0	\$96,768	0.0
General Fund	\$86,844		\$86,844		\$96,768		\$96,768		\$96,768	
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	
Total Appropriation										
Total Funds	\$86,844	0.0	\$86,844	0.0	\$96,768	0.0	\$96,768	0.0	\$96,768	0.0
General Fund	\$86,844		\$86,844		\$96,768		\$96,768		\$96,768	
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	
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
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(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	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 Spending Authority / Request										
Total Funds	\$86,844	0.0	\$86,844	0.0	\$96,768	0.0	\$96,768	0.0	\$96,768	0.0
General Fund	\$86,844		\$86,844		\$96,768		\$96,768		\$96,768	
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	
Expenditures										
Total Funds	\$86,843	0.0	\$86,844	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$86,843		\$86,844		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$1	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
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(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	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
Contract Services										
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$190,000		\$190,000	0.0	\$190,000	0.0	\$190,000	0.0	\$190,000	0.0
General Fund	\$190,000		\$190,000		\$190,000		\$190,000		\$190,000	
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	
Total Appropriation										
Total Funds	\$190,000	0.0	\$190,000	0.0	\$190,000	0.0	\$190,000	0.0	\$190,000	0.0
General Fund	\$190,000		\$190,000		\$190,000		\$190,000		\$190,000	
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	
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
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(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	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 Spending Authority / Request										
Total Funds	\$190,000	0.0	\$190,000	0.0	\$190,000	0.0	\$190,000	0.0	\$190,000	0.0
General Fund	\$190,000		\$190,000		\$190,000		\$190,000		\$190,000	
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	
Expenditures										
Total Funds	\$190,000	0.0	\$190,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$190,000		\$190,000		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
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(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	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

Offender Re-employment Center

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$110,000		\$110,000	0.0	\$110,000	0.0	\$110,000	0.0	\$110,000	0.0
General Fund	\$100,000		\$100,000		\$100,000		\$100,000		\$100,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt / Reappropriated Funds	\$10,000		\$10,000		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$110,000	0.0	\$110,000	0.0	\$110,000	0.0	\$110,000	0.0	\$110,000	0.0
General Fund	\$100,000		\$100,000		\$100,000		\$100,000		\$100,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt / Reappropriated Funds	\$10,000		\$10,000		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$264,000	0.0
General Fund	N/A		N/A		N/A		N/A		\$264,000	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
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(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	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 Spending Authority / Request										
Total Funds	\$110,000	0.0	\$110,000	0.0	\$110,000	0.0	\$110,000	0.0	\$110,000	0.0
General Fund	\$100,000		\$100,000		\$100,000		\$100,000		\$364,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt / Reappropriated Funds	\$10,000		\$10,000		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$100,000	0.0	\$100,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$100,000		\$100,000		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$10,000	0.0	\$10,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$10,000		\$10,000		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 Schedule 3

(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	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
Community Re-Entry Grants										
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$393,103		\$739,092	0.0	\$779,500	0.0	\$779,500	0.0	\$779,500	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$320,000		\$320,000		\$320,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$118,919		\$13,200		\$13,200		\$13,200	
Federal Funds	\$393,103		\$620,173		\$446,300		\$446,300		\$446,300	
SB 07-160, HB 08-1282 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$40,408	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$214,281		\$0		\$0		N/A	
Federal Funds	\$0		(\$173,873)		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$393,103	0.0	\$779,500	0.0	\$779,500	0.0	\$779,500	0.0	\$779,500	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$320,000		\$320,000		\$320,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$333,200		\$13,200		\$13,200		\$13,200	
Federal Funds	\$393,103		\$446,300		\$446,300		\$446,300		\$446,300	

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(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	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	
Request Year Base and Other Adjustments (see Reconciliation for details)											
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		\$0	0.0
General Fund	N/A		N/A		N/A		N/A			\$0	
General Fund Exempt	N/A		N/A		N/A		N/A			\$0	
Cash Funds	N/A		N/A		N/A		N/A			\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A			\$0	
Federal Funds	N/A		N/A		N/A		N/A			\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		\$59,430	0.8
General Fund	N/A		N/A		N/A		N/A			\$59,430	
General Fund Exempt	N/A		N/A		N/A		N/A			\$0	
Cash Funds	N/A		N/A		N/A		N/A			\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A			\$0	
Federal Funds	N/A		N/A		N/A		N/A			\$0	

Total Spending Authority / Request

Total Funds	\$393,103	0.0	\$779,500	0.0	\$779,500	0.0	\$779,500	0.0	\$779,500	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$320,000		\$320,000		\$320,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$333,200		\$13,200		\$13,200		\$13,200	
Federal Funds	\$393,103		\$446,300		\$446,300		\$446,300		\$446,300	

Expenditures

Total Funds	\$210,839	0.0	\$197,067	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$210,839		\$197,067		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	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
Under/(Over) Expenditures										
Total Funds	\$182,264	0.0	\$582,433	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$333,200		N/A		N/A		N/A	
Federal Funds	\$182,264		\$249,233		N/A		N/A		N/A	

Start-Up

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$20,114		\$5,248	0.0	\$69,980	0.0	\$69,980	0.0	\$69,980	0.0
General Fund	\$20,114		\$5,248		\$69,980		\$69,980		\$69,980	
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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(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	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 Appropriation										
Total Funds	\$20,114	0.0	\$5,248	0.0	\$69,980	0.0	\$69,980	0.0	\$69,980	0.0
General Fund	\$20,114		\$5,248		\$69,980		\$69,980		\$69,980	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$69,980)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$69,980)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$5,728	0.0
General Fund	N/A		N/A		N/A		N/A		\$5,728	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	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 Spending Authority / Request										
Total Funds	\$20,114	0.0	\$5,248	0.0	\$69,980	0.0	\$69,980	0.0	\$0	0.0
General Fund	\$20,114		\$5,248		\$69,980		\$69,980		\$5,728	
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	
Expenditures										
Total Funds	\$20,114	0.0	\$5,248	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$20,114		\$5,248		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	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
Community Re-Entry Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$1,441,089	12.0	\$1,885,042	13.0	\$2,468,656	22.2	\$2,560,307	22.2	\$3,598,656	38.2
General Fund	\$1,037,986		\$1,095,542		\$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	\$10,000		\$343,200		\$13,200		\$13,200		\$13,200	
Federal Funds	\$393,103		\$446,300		\$446,300		\$446,300		\$446,300	

Grand Total Expenditures

Total Funds	\$1,247,855	8.3	\$1,287,835	11.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,037,016		\$1,090,768		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$210,839		\$197,067		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$193,234	3.7	\$597,207	1.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$970		\$4,774		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$10,000		\$343,200		N/A		N/A		N/A	
Federal Funds	\$182,264		\$249,233		N/A		N/A		N/A	

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	

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(6) PAROLE BOARD;

	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

Personal Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$969,511	13.5	\$1,150,377	13.5	\$1,322,433	17.5	\$1,322,433	17.5	\$1,322,433	17.5
General Fund	\$969,511		\$1,150,377		\$1,322,433		\$1,322,433		\$1,322,433	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$24,918	0.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$24,918		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$969,511	13.5	\$1,175,295	14.2	\$1,322,433	17.5	\$1,322,433	17.5	\$1,322,433	17.5
General Fund	\$969,511		\$1,175,295		\$1,322,433		\$1,322,433		\$1,322,433	
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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(6) PAROLE BOARD;

	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
POTS Expenditures / Allocation										
Total Funds	\$388,509		\$140,148		N/A		\$143,733		N/A	
General Fund	\$388,509		\$140,148		N/A		\$143,733		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$43,596	0.0
General Fund	N/A		N/A		N/A		N/A		\$43,596	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$1,358,020	13.5	\$1,315,443	14.2	\$1,322,433	17.5	\$1,466,166	17.5	\$1,366,029	17.5
General Fund	\$1,358,020		\$1,315,443		\$1,322,433		\$1,466,166		\$1,366,029	
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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(6) PAROLE BOARD;

	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
Expenditures										
Total Funds	\$1,358,008	13.2	\$1,312,511	12.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,358,008		\$1,312,511		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$12	0.3	\$2,932	1.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$12		\$2,932		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$104,890		\$104,890	0.0	\$106,890	0.0	\$106,890	0.0	\$106,890	0.0
General Fund	\$104,890		\$104,890		\$106,890		\$106,890		\$106,890	
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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(6) PAROLE BOARD;

	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$500	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$500		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$104,890	0.0	\$105,390	0.0	\$106,890	0.0	\$106,890	0.0	\$106,890	0.0
General Fund	\$104,890		\$105,390		\$106,890		\$106,890		\$106,890	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(6) PAROLE BOARD;

	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

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$9,537	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$9,537	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$104,890	0.0	\$105,390	0.0	\$106,890	0.0	\$106,890	0.0	\$106,890	0.0
General Fund	\$104,890		\$105,390		\$106,890		\$106,890		\$116,427	
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	

Expenditures

Total Funds	\$104,890	0.0	\$105,390	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$104,890		\$105,390		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(6) PAROLE BOARD;

	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

Contract Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$77,000		\$152,000	0.0	\$152,000	0.0	\$152,000	0.0	\$152,000	0.0
General Fund	\$77,000		\$152,000		\$152,000		\$152,000		\$152,000	
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	

Total Appropriation

Total Funds	\$77,000	0.0	\$152,000	0.0	\$152,000	0.0	\$152,000	0.0	\$152,000	0.0
General Fund	\$77,000		\$152,000		\$152,000		\$152,000		\$152,000	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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(6) PAROLE BOARD;

	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

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$77,000	0.0	\$152,000	0.0	\$152,000	0.0	\$152,000	0.0	\$152,000	0.0
General Fund	\$77,000		\$152,000		\$152,000		\$152,000		\$152,000	
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	

Expenditures

Total Funds	\$77,000	0.0	\$152,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$77,000		\$152,000		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(6) PAROLE BOARD;

	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

Start-Up Costs

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0		\$0	0.0	\$54,369	0.0	\$54,369	0.0	\$54,369	0.0
General Fund	\$0		\$0		\$54,369		\$54,369		\$54,369	
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	

SB 07-160, HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$20,220	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$20,220		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(6) PAROLE BOARD;

	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 Appropriation										
Total Funds	\$0	0.0	\$20,220	0.0	\$54,369	0.0	\$54,369	0.0	\$54,369	0.0
General Fund	\$0		\$20,220		\$54,369		\$54,369		\$54,369	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$54,369)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$54,369)	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
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	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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(6) PAROLE BOARD;

	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 Spending Authority / Request										
Total Funds	\$0	0.0	\$20,220	0.0	\$54,369	0.0	\$54,369	0.0	\$0	0.0
General Fund	\$0		\$20,220		\$54,369		\$54,369		\$0	
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	

Expenditures

Total Funds	\$0	0.0	\$20,220	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$20,220		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(6) PAROLE BOARD;

	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
Parole Board Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$1,539,910	13.5	\$1,593,053	14.2	\$1,635,692	17.5	\$1,779,425	17.5	\$1,634,456	17.5
General Fund	\$1,539,910		\$1,593,053		\$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	

Grand Total Expenditures

Total Funds	\$1,539,898	13.2	\$1,590,121	12.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,539,898		\$1,590,121		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$12	0.3	\$2,932	1.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$12		\$2,932		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(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	

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(6) PAROLE BOARD;

	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	

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(7) CORRECTIONAL INDUSTRIES;

	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
Personal Services										
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$9,159,779	151.0	\$9,364,192	155.0	\$9,579,219	155.0	\$9,579,219	155.0	\$9,579,219	155.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,299,013		\$2,299,013		\$2,299,013	
Cash Funds Exempt / Reappropriated Funds	\$9,159,779		\$9,364,192		\$7,280,206		\$7,280,206		\$7,280,206	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$9,159,779	151.0	\$9,364,192	155.0	\$9,579,219	155.0	\$9,579,219	155.0	\$9,579,219	155.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,299,013		\$2,299,013		\$2,299,013	
Cash Funds Exempt / Reappropriated Funds	\$9,159,779		\$9,364,192		\$7,280,206		\$7,280,206		\$7,280,206	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$0		\$1,105,081		N/A		\$1,386,780		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$1,386,780		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$1,105,081		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(7) CORRECTIONAL INDUSTRIES;

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$275,206	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$275,206	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$48,305	1.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$48,305	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$9,159,779	151.0	\$10,469,273	155.0	\$9,579,219	155.0	\$10,965,999	155.0	\$9,854,425	156.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,299,013		\$3,685,793		\$2,574,219	
Cash Funds Exempt / Reappropriated Funds	\$9,159,779		\$10,469,273		\$7,280,206		\$7,280,206		\$7,328,511	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$8,099,214	134.3	\$9,570,872	138.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	8,099,214		\$9,570,872		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(7) CORRECTIONAL INDUSTRIES;

	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
Under/(Over) Expenditures										
Total Funds	\$1,060,565	16.7	\$898,401	16.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,060,565		\$898,401		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$5,349,030		\$5,409,030	0.0	\$5,409,030	0.0	\$5,409,030	0.0	\$5,409,030	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,298,167		\$1,298,167		\$1,298,167	
Cash Funds Exempt / Reappropriated Funds	\$5,349,030		\$5,409,030		\$4,110,863		\$4,110,863		\$4,110,863	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$5,349,030	0.0	\$5,409,030	0.0	\$5,409,030	0.0	\$5,409,030	0.0	\$5,409,030	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,298,167		\$1,298,167		\$1,298,167	
Cash Funds Exempt / Reappropriated Funds	\$5,349,030		\$5,409,030		\$4,110,863		\$4,110,863		\$4,110,863	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$48,315	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	

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(7) CORRECTIONAL INDUSTRIES;

	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	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$48,315	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(7) CORRECTIONAL INDUSTRIES;

	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 Spending Authority / Request										
Total Funds	\$5,349,030	0.0	\$5,409,030	0.0	\$5,409,030	0.0	\$5,409,030	0.0	\$5,409,030	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,298,167		\$1,298,167		\$1,298,167	
Cash Funds Exempt / Reappropriated Funds	\$5,349,030		\$5,409,030		\$4,110,863		\$4,110,863		\$4,159,178	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$4,880,351	0.0	\$4,997,702	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	4,880,351		\$4,997,702		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$468,679	0.0	\$411,328	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$468,679		\$411,328		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(7) CORRECTIONAL INDUSTRIES;

	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
Raw Material										
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$16,928,799		\$21,928,799	0.0	\$35,228,799	0.0	\$35,228,799	0.0	\$35,228,799	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$8,441,080		\$8,441,080		\$8,441,080	
Cash Funds Exempt / Reappropriated Funds	\$16,928,799		\$21,928,799		\$26,787,719		\$26,787,719		\$26,787,719	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 07-160, HB 08-1282 (Agency Supplemental Bill)										
Total Funds	\$4,400,000	0.0	\$13,300,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$4,400,000		\$13,300,000		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$21,328,799	0.0	\$35,228,799	0.0	\$35,228,799	0.0	\$35,228,799	0.0	\$35,228,799	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$8,441,080		\$8,441,080		\$8,441,080	
Cash Funds Exempt / Reappropriated Funds	\$21,328,799		\$35,228,799		\$26,787,719		\$26,787,719		\$26,787,719	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(7) CORRECTIONAL INDUSTRIES;

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request										
Total Funds	\$21,328,799	0.0	\$35,228,799	0.0	\$35,228,799	0.0	\$35,228,799	0.0	\$35,228,799	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$8,441,080		\$8,441,080		\$8,441,080	
Cash Funds Exempt / Reappropriated Funds	\$21,328,799		\$35,228,799		\$26,787,719		\$26,787,719		\$26,787,719	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures										
Total Funds	\$21,065,298	0.0	\$29,986,242	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$21,065,298		\$29,986,242		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(7) CORRECTIONAL INDUSTRIES;

	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
Under/(Over) Expenditures										
Total Funds	\$263,501	0.0	\$5,242,557	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$263,501		\$5,242,557		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Inmate Pay

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,488,702		\$1,553,702	0.0	\$1,553,702	0.0	\$1,553,702	0.0	\$1,553,702	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$372,453		\$372,453		\$372,453	
Cash Funds Exempt / Reappropriated Funds	\$1,488,702		\$1,553,702		\$1,181,249		\$1,181,249		\$1,181,249	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$1,488,702	0.0	\$1,553,702	0.0	\$1,553,702	0.0	\$1,553,702	0.0	\$1,553,702	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$372,453		\$372,453		\$372,453	
Cash Funds Exempt / Reappropriated Funds	\$1,488,702		\$1,553,702		\$1,181,249		\$1,181,249		\$1,181,249	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(7) CORRECTIONAL INDUSTRIES;

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$14,400	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$14,400	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request										
Total Funds	\$1,488,702	0.0	\$1,553,702	0.0	\$1,553,702	0.0	\$1,553,702	0.0	\$1,568,102	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$372,453		\$372,453		\$372,453	
Cash Funds Exempt / Reappropriated Funds	\$1,488,702		\$1,553,702		\$1,181,249		\$1,181,249		\$1,195,649	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures										
Total Funds	\$1,312,257	0.0	\$1,512,408	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,312,257		\$1,512,408		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(7) CORRECTIONAL INDUSTRIES;

	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
Under/(Over) Expenditures										
Total Funds	\$176,445	0.0	\$41,294	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$176,445		\$41,294		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Capital Outlay

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,406,200		\$1,406,200	0.0	\$1,406,200	0.0	\$1,406,200	0.0	\$1,406,200	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$337,094		\$337,094		\$337,094	
Cash Funds Exempt / Reappropriated Funds	\$1,406,200		\$1,406,200		\$1,069,106		\$1,069,106		\$1,069,106	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$1,406,200	0.0	\$1,406,200	0.0	\$1,406,200	0.0	\$1,406,200	0.0	\$1,406,200	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$337,094		\$337,094		\$337,094	
Cash Funds Exempt / Reappropriated Funds	\$1,406,200		\$1,406,200		\$1,069,106		\$1,069,106		\$1,069,106	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(7) CORRECTIONAL INDUSTRIES;

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$1,406,200	0.0	\$1,406,200	0.0	\$1,406,200	0.0	\$1,406,200	0.0	\$1,406,200	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$337,094		\$337,094		\$337,094	
Cash Funds Exempt / Reappropriated Funds	\$1,406,200		\$1,406,200		\$1,069,106		\$1,069,106		\$1,069,106	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$908,969	0.0	\$470,589	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$908,969		\$470,589		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(7) CORRECTIONAL INDUSTRIES;

	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
Under/(Over) Expenditures										
Total Funds	\$497,231	0.0	\$935,611	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$497,231		\$935,611		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Indirect Cost Assessment

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$365,270		\$365,761	0.0	\$372,933	0.0	\$372,933	0.0	\$372,933	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$89,399		\$89,399		\$89,399	
Cash Funds Exempt / Reappropriated Funds	\$365,270		\$365,761		\$283,534		\$283,534		\$283,534	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$365,270	0.0	\$365,761	0.0	\$372,933	0.0	\$372,933	0.0	\$372,933	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$89,399		\$89,399		\$89,399	
Cash Funds Exempt / Reappropriated Funds	\$365,270		\$365,761		\$283,534		\$283,534		\$283,534	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$17,952)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$17,952)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	

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(7) CORRECTIONAL INDUSTRIES;

	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	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(7) CORRECTIONAL INDUSTRIES;

	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 Spending Authority / Request										
Total Funds	\$365,270	0.0	\$365,761	0.0	\$372,933	0.0	\$372,933	0.0	\$354,981	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$89,399		\$89,399		\$71,447	
Cash Funds Exempt / Reappropriated Funds	\$365,270		\$365,761		\$283,534		\$283,534		\$283,534	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$365,270	0.0	\$365,761	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$365,270		\$365,761		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(7) CORRECTIONAL INDUSTRIES;

	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
Insurance Claims										
Insurance Claims										
Total Funds	\$0	0.0	\$20,204	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$20,204		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$0	0.0	\$20,204	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$20,204		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(7) CORRECTIONAL INDUSTRIES;

	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 Spending Authority / Request										
Total Funds	\$0	0.0	\$20,204	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$20,204		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$0	0.0	\$20,204	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$20,204		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(7) CORRECTIONAL INDUSTRIES;

	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
Correctional Industries Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$39,097,780	151.0	\$54,452,969	155.0	\$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	\$39,097,780		\$54,452,969		\$40,712,677		\$40,712,677		\$40,823,697	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

\$0

Grand Total Expenditures

Total Funds	\$36,631,359	134.3	\$46,923,778	138.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$36,631,359		\$46,923,778		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$2,466,421	16.7	\$7,529,191	16.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,466,421		\$7,529,191		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(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	

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(8)CANTEEN OPERATIONS;

	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
Personal Services										
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$1,279,704	28.0	\$1,618,683	28.7	\$1,733,724	29.7	\$1,733,724	29.7	\$1,733,724	29.7
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,733,724		\$1,733,724		\$1,733,724	
Cash Funds Exempt / Reappropriated Funds	\$1,279,704		\$1,618,683		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 07-160,HB 08-1282 (Agency Supplemental Bill)										
Total Funds	(\$1,297)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$1,297)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$1,278,407	28.0	\$1,618,683	28.7	\$1,733,724	29.7	\$1,733,724	29.7	\$1,733,724	29.7
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,733,724		\$1,733,724		\$1,733,724	
Cash Funds Exempt / Reappropriated Funds	\$1,278,407		\$1,618,683		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(8)CANTEEN OPERATIONS;

	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
POTS Expenditures / Allocation										
Total Funds	\$128,290		\$163,126		N/A		\$248,590		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$248,590		N/A	
Cash Funds Exempt / Reappropriated Funds	\$128,290		\$163,126		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$49,809	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$49,809	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$35,238	0.8
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$35,238	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$1,406,697	28.0	\$1,781,809	28.7	\$1,733,724	29.7	\$1,982,314	29.7	\$1,783,533	30.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,733,724		\$1,982,314		\$1,818,771	
Cash Funds Exempt / Reappropriated Funds	\$1,406,697		\$1,781,809		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(8)CANTEEN OPERATIONS;

	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
Expenditures										
Total Funds	\$1,404,965	27.4	\$1,703,883	27.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,404,965		\$1,703,883		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$1,732	0.6	\$77,926	1.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,732		\$77,926		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$12,261,672		\$12,262,080	0.0	\$12,851,987	0.0	\$12,851,987	0.0	\$12,851,987	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$12,851,987		\$12,851,987		\$12,851,987	
Cash Funds Exempt / Reappropriated Funds	\$12,261,672		\$12,262,080		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
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(8)CANTEEN OPERATIONS;

	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 Appropriation										
Total Funds	\$12,261,655	0.0	\$12,262,080	0.0	\$12,851,987	0.0	\$12,851,987	0.0	\$12,851,987	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$12,851,987		\$12,851,987		\$12,851,987	
Cash Funds Exempt / Reappropriated Funds	\$12,261,655		\$12,262,080		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$177,750	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$177,750	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$12,261,655	0.0	\$12,262,080	0.0	\$12,851,987	0.0	\$12,851,987	0.0	\$12,851,987	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$12,851,987		\$12,851,987		\$13,029,737	
Cash Funds Exempt / Reappropriated Funds	\$12,261,655		\$12,262,080		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(8)CANTEEN OPERATIONS;

	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
Expenditures										
Total Funds	\$9,876,151	0.0	\$11,270,081	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$9,876,151	0.0	\$11,270,081		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$2,385,504	0.0	\$991,999	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,385,504		\$991,999		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Inmate Pay

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$34,986		\$34,986	0.0	\$40,386	0.0	\$40,386	0.0	\$40,386	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$40,386		\$40,386		\$40,386	
Cash Funds Exempt / Reappropriated Funds	\$34,986		\$34,986		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(8)CANTEEN OPERATIONS;

	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 Appropriation										
Total Funds	\$34,986	0.0	\$34,986	0.0	\$40,386	0.0	\$40,386	0.0	\$40,386	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$40,386		\$40,386		\$40,386	
Cash Funds Exempt / Reappropriated Funds	\$34,986		\$34,986		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,250	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$1,250	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$34,986	0.0	\$34,986	0.0	\$40,386	0.0	\$40,386	0.0	\$40,386	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$40,386		\$40,386		\$41,636	
Cash Funds Exempt / Reappropriated Funds	\$34,986		\$34,986		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(8)CANTEEN OPERATIONS;

	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
Expenditures										
Total Funds	\$34,986	0.0	\$34,986	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$34,986		\$34,986		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Indirect Cost Assessment

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$67,007		\$67,117	0.0	\$67,416	0.0	\$67,416	0.0	\$67,416	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$67,416		\$67,416		\$67,416	
Cash Funds Exempt / Reappropriated Funds	\$67,007		\$67,117		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(8)CANTEEN OPERATIONS;

	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 Appropriation										
Total Funds	\$67,007	0.0	\$67,117	0.0	\$67,416	0.0	\$67,416	0.0	\$67,416	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$67,416		\$67,416		\$67,416	
Cash Funds Exempt / Reappropriated Funds	\$67,007		\$67,117		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$3,245)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$3,245)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$67,007	0.0	\$67,117	0.0	\$67,416	0.0	\$67,416	0.0	\$64,171	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$67,416		\$67,416		\$64,171	
Cash Funds Exempt / Reappropriated Funds	\$67,007		\$67,117		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(8)CANTEEN OPERATIONS;

	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
Expenditures										
Total Funds	\$67,007	0.0	\$67,117	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$67,007		\$67,117		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Start-Up Costs

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$3,438		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$3,438		\$0		\$0		\$0		\$0	
Federal Funds			\$0		\$0		\$0		\$0	

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
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(8)CANTEEN OPERATIONS;

	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 Appropriation										
Total Funds	\$3,438	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$3,438		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2009-10 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$11,456	0.0
General Fund	N/A		N/A		N/A		N/A		\$11,456	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Department of Corrections
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(8)CANTEEN OPERATIONS;

	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 Spending Authority / Request										
Total Funds	\$3,438	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$11,456	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$3,438		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$2,808	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,808		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$630	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$630		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
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(8)CANTEEN OPERATIONS;

	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
Canteen Operations Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$13,773,783	28.0	\$14,145,992	28.7	\$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	\$13,773,783		\$14,145,992		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Grand Total Expenditures

Total Funds	\$11,385,917	27.4	\$13,076,067	27.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$11,385,917		\$13,076,067		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$2,387,866	0.6	\$1,069,925	1.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,387,866		\$1,069,925		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(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	