

Colorado Department of Corrections

FY 2009-10 Budget Request

Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2007-08								
HB 08-1282	<b>(1) Management</b>							
**Includes	(A) Executive Director's Office							
1331	Personal Services	0.0	(\$61,639)	(\$101,697)	\$0	\$0	\$40,058	\$0
adjustments	Health, Life, and Dental	0.0	(\$268,344)	(\$268,344)	\$0	\$0	\$0	\$0
from	Short Term Disability	0.0	(\$1,844)	(\$1,844)	\$0	\$0	\$0	\$0
11/20/07	S.B. 04-257 Amortization Equalization Disbursement	0.0	(\$14,090)	(\$14,090)	\$0	\$0	\$0	\$0
	S.B. 06-235 Supplemental Amortization Equalization Disbursement	0.0	\$1,210	\$1,210	\$0	\$0	\$0	\$0
	Workers' Compensation	0.0	(\$599,688)	(\$579,838)	\$0	\$0	(\$19,850)	\$0
	Operating	0.0	\$69,733	\$0	\$0	\$0	\$3,733	\$66,000
	Payment to Risk Management and Property Funds	0.0	(\$141,763)	(\$137,071)	\$0	\$0	(\$4,692)	\$0
	Leased Space	0.0	\$35,293	\$35,293	\$0	\$0	\$0	\$0
	Capitol Complex Leased Space	0.0	\$34,935	\$19,637	\$0	\$0	\$15,298	\$0
	Payments to District Attorneys	0.0	\$290,819	\$290,819	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>0.0</b>	<b>(\$655,378)</b>	<b>(\$755,925)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,547</b>	<b>\$66,000</b>
	<b>(B) External Capacity</b>							
	(2) Payments to House State Prisoners Payments to local jails at a rate of \$49.69 per inmate per day	0.0	\$1,684,242	\$1,684,242	\$0	\$0	\$0	\$0

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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	Payments to in-state private prisons at a rate of \$52.69 per inmate per day	0.0	(\$1,199,409)	(\$4,055,774)	\$0	\$0	\$2,856,365	\$0
	Payments to out-of-state private prisons at a rate of \$54.00 per inmate per day	0.0	(\$3,087,558)	(\$3,087,558)	\$0	\$0	\$0	\$0
	Payments to pre-release parole revocation facilities at a rate of \$52.69 per inmate per day	0.0	(\$2,041,632)	(\$2,041,632)	\$0	\$0	\$0	\$0
	Community Corrections Programs	0.0	(\$658,746)	(\$658,746)	\$0	\$0	\$0	\$0
	Total	0.0	(\$5,303,103)	(\$8,159,468)	\$0	\$0	\$2,856,365	\$0
	(C) Inspector General							
	Operating Expenses	0.0	(\$2,311)	(\$2,311)				
	Inspector General Grants	0.0	\$310,544	\$0	\$0	\$0	\$353,110	(\$42,566)
	Total	0.0	\$308,233	(\$2,311)	\$0	\$0	\$353,110	(\$42,566)
	<b>(2) Institutions</b>							
	(A) Utilities							
	Utilities	0.0	(\$30,020)	(\$30,020)	\$0	\$0	\$0	\$0
	Total	0.0	(\$30,020)	(\$30,020)	\$0	\$0	\$0	\$0
	(B) Maintenance							
	Personal Services	(5.0)	(\$216,548)	(\$216,548)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$29,536)	(\$29,536)	\$0	\$0	\$0	\$0
	Total	(5.0)	(\$246,084)	(\$246,084)	\$0	\$0	\$0	\$0
	(C) Housing and Security							
	Personal Services	(20.0)	(\$859,498)	(\$859,498)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$32,220)	(\$32,220)	\$0	\$0	\$0	\$0
	Total	(20.0)	(\$891,718)	(\$891,718)	\$0	\$0	\$0	\$0
	(D) Food Service							
	Personal Services	(1.6)	(\$72,182)	(\$72,182)	\$0	\$0	\$0	\$0
	Operating	0.0	(\$117,066)	(\$117,066)	\$0	\$0	\$0	\$0
	Total	(1.6)	(\$189,248)	(\$189,248)	\$0	\$0	\$0	\$0

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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	(E) Medical Services							
	Personal Services	(3.8)	(\$197,028)	(\$197,028)	\$0	\$0	\$0	\$0
	Operating	0.0	(\$23,736)	(\$23,736)	\$0	\$0	\$0	\$0
	Purchase of Pharmaceuticals	0.0	(\$647,297)	(\$647,297)	\$0	\$0	\$0	\$0
	Purchase of Medical Services from Other Medical Facilities	0.0	(\$3,104,826)	(\$3,104,826)	\$0	\$0	\$0	\$0
	Purchase of Medical Services from State Hospital	0.0	\$435,331	\$435,331	\$0	\$0	\$0	\$0
	Catastrophic Medical Expenses	0.0	\$2,954,663	\$2,954,663	\$0	\$0	\$0	\$0
	Service Contracts	0.0	(\$20,406)	(\$20,406)	\$0	\$0	\$0	\$0
	Start Up Costs	0.0	(\$7,907)	(\$7,907)	\$0	\$0	\$0	\$0
	Total	(3.8)	(\$611,206)	(\$611,206)	\$0	\$0	\$0	\$0
	(F) Laundry							
	Operating	0.0	(\$16,110)	(\$16,110)	\$0	\$0	\$0	\$0
	Total	0.0	(\$16,110)	(\$16,110)	\$0	\$0	\$0	\$0
	(G) Superintendents							
	Operating	0.0	(\$37,376)	(\$37,376)	\$0	\$0	\$0	\$0
	Start Up Costs	0.0	(\$76,000)	(\$76,000)	\$0	\$0	\$0	\$0
	Total	0.0	(\$113,376)	(\$113,376)	\$0	\$0	\$0	\$0
	(J) Case Management							
	Personal Services	(1.6)	(\$83,276)	(\$83,276)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$10,740)	(\$10,740)	\$0	\$0	\$0	\$0
	Start Up Costs	0.0	(\$3,438)	(\$3,438)	\$0	\$0	\$0	\$0
	Total	(1.6)	(\$97,454)	(\$97,454)	\$0	\$0	\$0	\$0
	(K) Mental Health		\$0					
	Personal Services	(1.6)	(\$77,718)	(\$77,718)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$1,396)	(\$1,396)	\$0	\$0	\$0	\$0
	Medical Contract Services	0.0	(\$10,526)	(\$10,526)	\$0	\$0	\$0	\$0
	Start Up Costs	0.0	(\$3,438)	(\$3,438)	\$0	\$0	\$0	\$0

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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	Total	(1.6)	(\$93,078)	(\$93,078)	\$0	\$0	\$0	\$0
	(L) Inmate Pay		\$0					
	Inmate Pay	0.0	(\$16,754)	(\$16,754)	\$0	\$0	\$0	\$0
	Total	0.0	(\$16,754)	(\$16,754)	\$0	\$0	\$0	\$0
	<b>(3) Support Services</b>							
	(D) Communications							
	Operating	0.0	(\$12,720)	(\$12,720)	\$0	\$0	\$0	\$0
	Multiuse Network Payments	0.0	\$123,001	\$116,396	\$0	\$0	\$6,605	\$0
	Communication Services Payments	0.0	\$55,620	\$55,620	\$0	\$0	\$0	\$0
	Total	0.0	\$165,901	\$159,296	\$0	\$0	\$6,605	\$0
	(E) Transportation							
	Vehicle Lease Payments	0.0	(\$220,095)	(\$214,057)	\$0	\$0	(\$6,038)	\$0
	Total	0.0	(\$220,095)	(\$214,057)	\$0	\$0	(\$6,038)	\$0
	(F) Training							
	Operating Expenses	0.0	(\$412)	(\$412)	\$0	\$0	\$0	\$0
	Total	0.0	(\$412)	(\$412)	\$0	\$0	\$0	\$0
	(G) Information Systems							
	Operating Expenses	0.0	(\$4,040)	(\$4,040)	\$0	\$0	\$0	\$0
	Purchase of Services from Computer Center	0.0	(\$3,342)	(\$3,342)	\$0	\$0	\$0	\$0
	Total	0.0	(\$7,382)	(\$7,382)	\$0	\$0	\$0	\$0
	(H) Facility Services							
	Facility Services Grant	0.0	\$28,620	\$0	\$0	\$0	\$28,620	\$0
	Total	0.0	\$28,620	\$0	\$0	\$0	\$28,620	\$0
	<b>(4) Inmate Programs</b>							
	(A) Labor							
	Operating Expenses	0.0	(\$538)	(\$538)	\$0	\$0	\$0	\$0
	Total	0.0	(\$538)	(\$538)	\$0	\$0	\$0	\$0
	(B) Education							
	Personal Services	(1.6)	(\$76,156)	(\$76,156)	\$0	\$0	\$0	\$0
	Operating	0.0	\$314,808	\$0	\$0	\$0	\$314,808	\$0

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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	Education Grants	0.0	\$1,335,417	\$0	\$0	\$0	\$40,912	\$1,294,505
	Start Up Costs	0.0	(\$3,438)	\$0	\$0	\$0	(\$3,438)	\$0
	Total	(1.6)	\$1,570,631	(\$76,156)	\$0	\$0	\$352,282	\$1,294,505
	(C) Recreation							
	Operating Expenses	0.0	(\$538)	\$0	\$0	\$0	(\$538)	\$0
	Total	0.0	(\$538)	\$0	\$0	\$0	(\$538)	\$0
	(D) Drug and Alcohol Treatment							
	Contract Services	0.0	\$41,219	\$41,219	\$0	\$0	\$0	\$0
	Treatment Grants	0.0	(\$43,820)	\$0	\$0	\$0	(\$18,852)	(\$24,968)
	Total	0.0	(\$2,601)	\$41,219	\$0	\$0	(\$18,852)	(\$24,968)
	(E) Sex Offender Treatment							
	Sex Offender Treatment Grants	0.0	(\$82,006)	\$0	\$0	\$0	(\$41,000)	(\$41,006)
	Total	0.0	(\$82,006)	\$0	\$0	\$0	(\$41,000)	(\$41,006)
	<b>(5) Community Services</b>							
	(A) Parole							
	Personal Services	3.5	\$159,127	\$159,127	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$19,612	\$19,612	\$0	\$0	\$0	\$0
	Administrative Law Judge Services	0.0	(\$953)	(\$953)	\$0	\$0	\$0	\$0
	Contract Services	0.0	\$139,033	\$139,033	\$0	\$0	\$0	\$0
	Start Up Costs	0.0	\$98,913	\$98,913	\$0	\$0	\$0	\$0
	Parole Grants	0.0	\$49,208	\$0	\$0	\$0	\$49,208	\$0
	Total	3.5	\$464,940	\$415,732	\$0	\$0	\$49,208	\$0
	(B) Parole Intensive Supervision							
	Personal Services	2.0	\$86,087	\$86,087	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$10,211	\$10,211	\$0	\$0	\$0	\$0
	Contract Services	0.0	\$140,383	\$140,383	\$0	\$0	\$0	\$0
	Non-residential Services	0.0	\$108,216	\$108,216	\$0	\$0	\$0	\$0
	Start Up Costs	0.0	\$53,924	\$53,924	\$0	\$0	\$0	\$0
	Total	2.0	\$398,821	\$398,821	\$0	\$0	\$0	\$0

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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	(C) Community Intensive Supervision							
	Contract Services	0.0	\$68,625	\$68,625	\$0	\$0	\$0	\$0
	Total	0.0	\$68,625	\$68,625	\$0	\$0	\$0	\$0
	(D) Community Supervision							
	Psychotropic Medication	0.0	(\$1,175,880)	(\$1,175,880)	\$0	\$0	\$0	\$0
	Total	0.0	(\$1,175,880)	(\$1,175,880)	\$0	\$0	\$0	\$0
	(E) Community Re-entry							
	Community Reintegration Grants	0.0	\$40,408	\$0	\$0	\$0	\$214,281	(\$173,873)
	Total	0.0	\$40,408	\$0	\$0	\$0	\$214,281	(\$173,873)
	<b>(6) Parole Board</b>							
	Personal Services	0.7	\$24,918	\$24,918	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$500	\$500	\$0	\$0	\$0	\$0
	Start Up Costs	0.0	\$20,220	\$20,220	\$0	\$0	\$0	\$0
	Total	0.7	\$45,638	\$45,638	\$0	\$0	\$0	\$0
	<b>(7) Correctional Industries</b>							
	Raw Materials	0.0	\$13,300,000	\$0	\$0	\$0	\$13,300,000	\$0
	Total	0.0	\$13,300,000	\$0	\$0	\$0	\$13,300,000	\$0
	<b>Total HB 08-1282</b>	<b>(29.0)</b>	<b>\$6,638,836</b>	<b>(\$11,567,846)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,128,590</b>	<b>\$1,078,092</b>
SB 09-XXX 1331 #1 on 6/23/08	<b>(1) Management</b>							
	(A) Executive Director's Office							
	Payments to District Attorneys	0.0	\$38,860	\$38,860	\$0	\$0	\$0	\$0
	Total	0.0	\$38,860	\$38,860	\$0	\$0	\$0	\$0
	<b>(2) Institutions</b>							
	(C) Housing and Security							
	Personal Services	0.0	(\$38,860)	(\$38,860)	\$0	\$0	\$0	\$0
	Total	0.0	(\$38,860)	(\$38,860)	\$0	\$0	\$0	\$0
	<b>Total SB 09-XXX</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
SB 09-XXX 1331 #2 on 06/23/08	<b>(1) Management</b>							
	(A) Executive Director's Office							
	Short Term Disability	0.0	(\$9,017)	(\$9,017)	\$0	\$0	\$0	\$0
	Legal Services for 15,198 Hours	0.0	(\$200,000)	(\$200,000)	\$0	\$0	\$0	\$0
	Total	0.0	(\$209,017)	(\$209,017)	\$0	\$0	\$0	\$0
	(B )External Capacity							
	(1) Private Prison Monitoring Unit							
	Personal Services	0.0	(\$11,464)	(\$11,464)	\$0	\$0	\$0	\$0
	Total	0.0	(\$11,464)	(\$11,464)	\$0	\$0	\$0	\$0
	(2) Payments to House State Prisoners							
	Payments to local jails at a rate of \$49.69 per inmate per day	0.0	\$1,243,343	\$1,243,343	\$0	\$0	\$0	\$0
	Payments to in-state private prisons at a rate of \$52.69 per inmate per day	0.0	\$881,518	\$769,529	\$0	\$0	\$111,989	\$0
	Payments to out-of-state private prisons at a rate of \$54.00 per inmate per day	0.0	\$1,164,456	\$1,164,456	\$0	\$0	\$0	\$0
	Payments to pre-release parole revocation facilities at a rate of \$52.69 per inmate per day	0.0	(\$116,103)	(\$116,103)	\$0	\$0	\$0	\$0
	Community Corrections Programs	0.0	(\$32,365)	(\$32,365)	\$0	\$0	\$0	\$0
	Total	0.0	\$3,140,849	\$3,028,860	\$0	\$0	\$111,989	\$0
	<b>(2) Institutions</b>							
	(A) Utilities							
	Start Up Costs	0.0	(\$336,000)	(\$336,000)	\$0	\$0	\$0	\$0

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	Total	0.0	(\$336,000)	(\$336,000)	\$0	\$0	\$0	\$0
	(B) Maintenance							
	Personal Services	0.0	(\$171,629)	(\$171,629)	\$0	\$0	\$0	\$0
	Total	0.0	(\$171,629)	(\$171,629)	\$0	\$0	\$0	\$0
	(C) Housing and Security							
	Personal Services	0.0	(\$471,163)	(\$471,163)	\$0	\$0	\$0	\$0
	Total	0.0	(\$471,163)	(\$471,163)	\$0	\$0	\$0	\$0
	(D) Food Service							
	Personal Services	0.0	(\$125,654)	(\$125,654)	\$0	\$0	\$0	\$0
	Total	0.0	(\$125,654)	(\$125,654)	\$0	\$0	\$0	\$0
	(E) Medical Services							
	Personal Services	0.0	(\$380,665)	(\$380,665)	\$0	\$0	\$0	\$0
	Purchase of Medical Services from Other Medical Facilities	0.0	(\$118,000)	(\$118,000)	\$0	\$0	\$0	\$0
	Purchase of Medical Services from State Hospital	0.0	(\$106,000)	(\$106,000)	\$0	\$0	\$0	\$0
	Total	0.0	(\$604,665)	(\$604,665)	\$0	\$0	\$0	\$0
	(F) Laundry							
	Personal Services	0.0	(\$18,810)	(\$18,810)	\$0	\$0	\$0	\$0
	Total	0.0	(\$18,810)	(\$18,810)	\$0	\$0	\$0	\$0
	(G) Superintendents							
	Personal Services	0.0	(\$92,252)	(\$92,252)	\$0	\$0	\$0	\$0
	Total	0.0	(\$92,252)	(\$92,252)	\$0	\$0	\$0	\$0
	(H) Boot Camp							
	Personal Services	0.0	(\$15,152)	(\$15,152)	\$0	\$0	\$0	\$0
	Total	0.0	(\$15,152)	(\$15,152)	\$0	\$0	\$0	\$0
	(I) Youthful Offender System							
	Personal Services	0.0	(\$85,248)	(\$85,248)	\$0	\$0	\$0	\$0
	Total	0.0	(\$85,248)	(\$85,248)	\$0	\$0	\$0	\$0
	(J) Case Management							
	Personal Services	0.0	(\$132,585)	(\$132,585)	\$0	\$0	\$0	\$0



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	Total	0.0	(\$132,585)	(\$132,585)	\$0	\$0	\$0	\$0
	(K) Mental Health							
	Personal Services	0.0	(\$47,187)	(\$47,187)	\$0	\$0	\$0	\$0
	Total	0.0	(\$47,187)	(\$47,187)	\$0	\$0	\$0	\$0
	(M) San Carlos							
	Personal Services	0.0	(\$183,267)	(\$183,267)	\$0	\$0	\$0	\$0
	Total	0.0	(\$183,267)	(\$183,267)	\$0	\$0	\$0	\$0
	<b>(3) Support Services</b>							
	(A) Business Operations							
	Personal Services	0.0	(\$31,661)	(\$31,661)	\$0	\$0	\$0	\$0
	Total	0.0	(\$31,661)	(\$31,661)	\$0	\$0	\$0	\$0
	(E) Transportation							
	Personal Services	0.0	(\$16,600)	(\$16,600)	\$0	\$0	\$0	\$0
	Total	0.0	(\$16,600)	(\$16,600)	\$0	\$0	\$0	\$0
	(F) Training							
	Personal Services	0.0	(\$16,024)	(\$16,024)	\$0	\$0	\$0	\$0
	Total	0.0	(\$16,024)	(\$16,024)	\$0	\$0	\$0	\$0
	<b>(4) Inmate Programs</b>							
	(A) Labor							
	Personal Services	0.0	(\$48,844)	(\$48,844)	\$0	\$0	\$0	\$0
	Total	0.0	(\$48,844)	(\$48,844)	\$0	\$0	\$0	\$0
	(B) Education							
	Personal Services	0.0	(\$76,144)	(\$76,144)	\$0	\$0	\$0	\$0
	Total	0.0	(\$76,144)	(\$76,144)	\$0	\$0	\$0	\$0
	(C) Recreation							
	Personal Services	0.0	(\$56,180)	(\$56,180)	\$0	\$0	\$0	\$0
	Total	0.0	(\$56,180)	(\$56,180)	\$0	\$0	\$0	\$0
	(E) Sex Offender Treatment							
	Personal Services	0.0	(\$21,073)	(\$21,073)	\$0	\$0	\$0	\$0
	Total	0.0	(\$21,073)	(\$21,073)	\$0	\$0	\$0	\$0
	<b>(5) Community Services</b>							
	(A) Parole							
	Personal Services	0.0	(\$79,814)	(\$79,814)	\$0	\$0	\$0	\$0

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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	Total	0.0	(\$79,814)	(\$79,814)	\$0	\$0	\$0	\$0
	(B) Parole Intensive Supervision							
	Personal Services	0.0	(\$39,304)	(\$39,304)	\$0	\$0	\$0	\$0
	Non-residential Services	0.0	(\$15,588)	(\$15,588)	\$0	\$0	\$0	\$0
	Contract Services	0.0	(\$20,221)	(\$20,221)	\$0	\$0	\$0	\$0
	Total	0.0	(\$75,113)	(\$75,113)	\$0	\$0	\$0	\$0
	(C) Community Intensive Supervision							
	Personal Services	0.0	(\$27,177)	(\$27,177)	\$0	\$0	\$0	\$0
	Contract Services	0.0	(\$48,232)	(\$48,232)	\$0	\$0	\$0	\$0
	Total	0.0	(\$75,409)	(\$75,409)	\$0	\$0	\$0	\$0
	(D) Community Supervision							
	Personal Services	0.0	(\$23,034)	(\$23,034)	\$0	\$0	\$0	\$0
	Total	0.0	(\$23,034)	(\$23,034)	\$0	\$0	\$0	\$0
	(D)(2) YOS Aftercare							
	Personal Services	0.0	(\$4,871)	(\$4,871)	\$0	\$0	\$0	\$0
	Total	0.0	(\$4,871)	(\$4,871)	\$0	\$0	\$0	\$0
	<b>Total SB 09-XXX</b>	<b>0.0</b>	<b>\$111,989</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$111,989</b>	<b>\$0</b>

FY 2006-07

SB 07-160	<b>(1) Management</b>							
	(A) Executive Director's Office							
	Personal Services	0.0	\$5,126	\$0	\$0	\$0	\$5,126	\$0
	Health, Life, and Dental	0.0	(\$41,731)	(\$41,731)	\$0	\$0	\$0	\$0
	Short Term Disability	0.0	(\$751)	(\$751)	\$0	\$0	\$0	\$0
	S.B. 04-257 Amortization Equalization Disbursement	0.0	(\$3,520)	(\$3,520)	\$0	\$0	\$0	\$0
	Workers' Compensation	0.0	(\$1,593,344)	(\$1,540,604)	\$0	\$0	(\$52,740)	\$0
	Operating Expenses	0.0	(\$7,376)	\$0	\$0	\$0	(\$7,376)	\$0

Colorado Department of Corrections

FY 2009-10 Budget Request

Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	Management and Property Funds	0.0	\$1,790,798	\$1,731,522	\$0	\$0	\$59,276	\$0
	Leased Space	0.0	\$22,000	\$22,000	\$0	\$0	\$0	\$0
	Total	0.0	\$171,202	\$166,916	\$0	\$0	\$4,286	\$0
	(B) External Capacity							
	(1) Private Prison Monitoring Unit							
	Personal Services	1.3	\$62,842	\$62,842	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$40,996	\$40,996	\$0	\$0	\$0	\$0
	Total	1.3	\$103,838	\$103,838	\$0	\$0	\$0	\$0
	(2) Payments to House State Prisoners							
	Payments to local jails at a rate of \$48.96 per inmate per day	0.0	\$1,492,301	\$1,492,301	\$0	\$0	\$0	\$0
	Payments to in-state private prisons at a rate of \$51.91 per inmate per day	0.0	(\$3,691,008)	(\$3,691,008)	\$0	\$0	\$0	\$0
	Payments to pre-release parole revocation facilities at a rate of \$51.91 per inmate per day	0.0	(\$3,546,180)	(\$3,546,180)	\$0	\$0	\$0	\$0
	Community Corrections Programs	0.0	(\$790,997)	(\$790,997)	\$0	\$0	\$0	\$0
	Total	0.0	(\$6,535,884)	(\$6,535,884)	\$0	\$0	\$0	\$0
	(C) Inspector General							
	Personal Services	0.0	(\$1,918)	(\$1,918)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$285)	(\$285)	\$0	\$0	\$0	\$0
	Inspector General Grants	0.0	\$169,996	\$0	\$0	\$0	\$57,661	\$112,335
	Total	0.0	\$167,793	(\$2,203)	\$0	\$0	\$57,661	\$112,335
	(2) Institutions							
	(A) Utilities							
	Utilities	0.0	(\$3,783)	(\$3,783)	\$0	\$0	\$0	\$0

**Colorado Department of Corrections**

FY 2009-10 Budget Request

Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	Total	0.0	(\$3,783)	(\$3,783)	\$0	\$0	\$0	\$0
	(B) Maintenance							
	Personal Services	(1.0)	(\$36,446)	(\$36,446)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$9,495)	(\$9,495)	\$0	\$0	\$0	\$0
	Total	(1.0)	(\$45,941)	(\$45,941)	\$0	\$0	\$0	\$0
	(C) Housing and Security							
	Personal Services	(5.4)	(\$157,741)	(\$157,741)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$9,050)	(\$9,050)	\$0	\$0	\$0	\$0
	Total	(5.4)	(\$166,791)	(\$166,791)	\$0	\$0	\$0	\$0
	(D) Food Service							
	Personal Services	(0.7)	(\$25,383)	(\$25,383)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$19,840)	(\$19,840)	\$0	\$0	\$0	\$0
	Purchase of Services	0.0	(\$19,966)	(\$19,966)	\$0	\$0	\$0	\$0
	Total	(0.7)	(\$65,189)	(\$65,189)	\$0	\$0	\$0	\$0
	(E) Medical Services							
	Personal Services	0.1	\$648	\$648	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$4,772)	(\$4,772)	\$0	\$0	\$0	\$0
	Purchase of Pharmaceuticals	0.0	\$1,672	\$1,672	\$0	\$0	\$0	\$0
	Purchase of Medical Services from Other Medical Facilities	0.0	(\$166,488)	(\$166,488)	\$0	\$0	\$0	\$0
	Purchase of Medical Services from State Hospital	0.0	(\$602,990)	(\$602,990)	\$0	\$0	\$0	\$0
	Catastrophic Medical Expenses	0.0	\$218,041	\$218,041	\$0	\$0	\$0	\$0
	Service Contracts	0.0	\$449,178	\$449,178	\$0	\$0	\$0	\$0
	Medical Service Grants	0.0	(\$114,228)	(\$114,228)	\$0	\$0	\$0	\$0
	Start Up Costs	0.0	\$15,775	\$15,775	\$0	\$0	\$0	\$0
	Total	0.1	(\$203,164)	(\$203,164)	\$0	\$0	\$0	\$0
	(F) Laundry							
	Personal Services	(0.1)	(\$2,505)	(\$2,505)	\$0	\$0	\$0	\$0

Colorado Department of Corrections

FY 2009-10 Budget Request

Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	Operating Expenses	0.0	(\$4,410)	(\$4,410)	\$0	\$0	\$0	\$0
	Total	(0.1)	(\$6,915)	(\$6,915)	\$0	\$0	\$0	\$0
	(G) Superintendents							
	Personal Services	(0.4)	(\$12,857)	(\$12,857)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$11,451)	(\$11,451)	\$0	\$0	\$0	\$0
	Total	(0.4)	(\$24,308)	(\$24,308)	\$0	\$0	\$0	\$0
	(J) Case Management							
	Personal Services	(0.5)	(\$15,348)	(\$15,348)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$131)	(\$131)	\$0	\$0	\$0	\$0
	Total	(0.5)	(\$15,479)	(\$15,479)	\$0	\$0	\$0	\$0
	(K) Mental Health							
	Personal Services	(0.2)	(\$9,828)	(\$9,828)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$230)	(\$230)	\$0	\$0	\$0	\$0
	Medical Contract Services	0.0	(\$3,225)	(\$3,225)	\$0	\$0	\$0	\$0
	Total	(0.2)	(\$13,283)	(\$13,283)	\$0	\$0	\$0	\$0
	(L) Inmate Pay							
	Inmate Pay	0.0	(\$5,133)	(\$5,133)	\$0	\$0	\$0	\$0
	Total	0.0	(\$5,133)	(\$5,133)	\$0	\$0	\$0	\$0
	(N) Legal Access							
	Personal Services	1.9	\$80,795	\$80,795	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$139)	(\$139)	\$0	\$0	\$0	\$0
	Contract Services	0.0	\$63,210	\$63,210	\$0	\$0	\$0	\$0
	Start Up Costs	0.0	\$12,620	\$12,620	\$0	\$0	\$0	\$0
	Total	1.9	\$156,486	\$156,486	\$0	\$0	\$0	\$0
	<b>(3) Support Services</b>							
	(C) Offender Services							
	Personal Services	(0.1)	(\$5,047)	(\$5,047)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$17)	(\$17)	\$0	\$0	\$0	\$0
	Total	(0.1)	(\$5,064)	(\$5,064)	\$0	\$0	\$0	\$0
	(D) Communications							
	Operating Expenses	0.0	\$7,371	\$7,371	\$0	\$0	\$0	\$0
	Multiuse Network Payments	0.0	(\$87,233)	(\$82,549)	\$0	\$0	(\$4,684)	\$0

Colorado Department of Corrections

FY 2009-10 Budget Request

Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	Communications Services							
	Payments	0.0	\$101,934	\$101,934	\$0	\$0	\$0	\$0
		0.0	\$22,072	\$26,756	\$0	\$0	(\$4,684)	\$0
	(E) Transportation							
	Personal Services	3.6	\$160,777	\$160,777	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$23,312	\$23,312	\$0	\$0	\$0	\$0
	Vehicle Lease Payments	0.0	(\$139,869)	(\$131,340)	\$0	\$0	(\$8,529)	\$0
	Start Up Costs	0.0	\$62,647	\$62,647	\$0	\$0	\$0	\$0
	Total	3.6	\$106,867	\$115,396	\$0	\$0	(\$8,529)	\$0
	(F) Training							
	Operating Expenses	0.0	(\$119)	(\$119)	\$0	\$0	\$0	\$0
	Total	0.0	(\$119)	(\$119)	\$0	\$0	\$0	\$0
	(G) Information Systems							
	Personal Services	1.6	\$88,360	\$88,360	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$2,212	\$2,212	\$0	\$0	\$0	\$0
	Purchase of Services from Computer Center	0.0	(\$33,262)	(\$33,262)	\$0	\$0	\$0	\$0
	Contract Services	0.0	\$247,500	\$247,500	\$0	\$0	\$0	\$0
	Start Up Costs	0.0	\$6,310	\$6,310	\$0	\$0	\$0	\$0
	Total	1.6	\$311,120	\$311,120	\$0	\$0	\$0	\$0
	<b>(4) Inmate Programs</b>							
	(A) Labor							
	Operating Expenses	0.0	(\$164)	(\$164)	\$0	\$0	\$0	\$0
	Total	0.0	(\$164)	(\$164)	\$0	\$0	\$0	\$0
	(B) Education							
	Personal Services	(0.2)	(\$7,571)	(\$7,571)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$575,165	\$0	\$0	\$658,185	(\$83,020)	\$0
	Contract Services	0.0	(\$62,838)	(\$62,838)	\$0	\$0	\$0	\$0
	Education Grants	0.0	\$551,428	\$0	\$0	\$0	(\$91,138)	\$642,566
	Vocational Grants	0.0	(\$457,204)	\$0	\$0	\$0	(\$35,000)	(\$422,204)
	Total	(0.2)	\$598,980	(\$70,409)	\$0	\$658,185	(\$209,158)	\$220,362
	(C) Recreation							
	Personal Services	(0.1)	(\$4,888)	(\$4,888)	\$0	\$0	\$0	\$0

Colorado Department of Corrections

FY 2009-10 Budget Request

Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	Operating Expenses	0.0	(\$164)	\$0	\$0	\$0	(\$164)	\$0
	Total	(0.1)	(\$5,052)	(\$4,888)	\$0	\$0	(\$164)	\$0
	(D) Drug and Alcohol Treatment							
	Contract Services	0.0	\$67,427	\$67,427	\$0	\$0	\$0	\$0
	Treatment Grants	0.0	(\$174,440)	\$0	\$0	\$0	(\$474,418)	\$299,978
	Total	0.0	(\$107,013)	\$67,427	\$0	\$0	(\$474,418)	\$299,978
	(E) Sex Offender Treatment							
	Sex Offender Treatment Grants	0.0	(\$12,206)	\$0	\$0	\$0	\$41,000	(\$53,206)
	Total	0.0	(\$12,206)	\$0	\$0	\$0	\$41,000	(\$53,206)
	<b>(5) Community Services</b>							
	(A) Parole							
	Personal Services	3.0	\$145,213	\$145,213	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$18,221	\$18,221	\$0	\$0	\$0	\$0
	Administrative Law Judge Services	0.0	(\$2,928)	(\$2,928)	\$0	\$0	\$0	\$0
	Contract Services	0.0	\$63,138	\$63,138	\$0	\$0	\$0	\$0
	Parole Grants	0.0	\$64,775	\$0	\$0	\$0	\$64,775	\$0
	Start Up Costs	0.0	\$37,579	\$37,579	\$0	\$0	\$0	\$0
	Total	3.0	\$325,998	\$261,223	\$0	\$0	\$64,775	\$0
	(B) Parole Intensive Supervision							
	Personal Services	1.0	\$62,874	\$62,874	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$4,835	\$4,835	\$0	\$0	\$0	\$0
	Contract Services	0.0	\$127,477	\$127,477	\$0	\$0	\$0	\$0
	Non-residential Services	0.0	\$98,267	\$98,267	\$0	\$0	\$0	\$0
	Start Up Costs	0.0	\$10,909	\$10,909	\$0	\$0	\$0	\$0
	Total	1.0	\$304,362	\$304,362	\$0	\$0	\$0	\$0
	(D)(1) Community Supervision							
	Fugitive Returns	0.0	\$42,049	\$42,049	\$0	\$0	\$0	\$0
	Community Corrections Grants	0.0	(\$37,002)	\$0	\$0	\$0	(\$37,002)	\$0

**Colorado Department of Corrections**

FY 2009-10 Budget Request

Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	Start Up Costs	0.0	\$6,754	\$6,754	\$0	\$0	\$0	\$0
	Total	0.0	\$11,801	\$48,803	\$0	\$0	(\$37,002)	\$0
	(E) Community Re-entry							
	Community Reintegration Grants	0.0	\$345,989	\$0	\$0	\$0	(\$274,184)	\$620,173
	Total	0.0	\$345,989	\$0	\$0	\$0	(\$274,184)	\$620,173
	<b>(7) Correctional Industries</b>							
	Raw Materials	0.0	\$4,400,000	\$4,400,000	\$0	\$0	\$0	\$0
	Total	0.0	\$4,400,000	\$4,400,000	\$0	\$0	\$0	\$0
	<b>(8) Canteen Operations</b>							
	Personal Services	0.0	(\$1,297)	(\$1,297)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$17)	(\$17)	\$0	\$0	\$0	\$0
	Total	0.0	(\$1,314)	(\$1,314)	\$0	\$0	\$0	\$0
	<b>Total SB 07-160</b>	<b>3.8</b>	<b>(\$212,366)</b>	<b>(\$1,234,460)</b>	<b>\$0</b>	<b>\$658,185</b>	<b>(\$835,733)</b>	<b>\$1,199,642</b>

FY 2005-06

HB 06-1214	<b>(1) Management</b>							
	(A) Executive Director's Office							
	Health, Life, and Dental	0.0	\$617,601	\$617,601	\$0	\$0	\$0	\$0
	Short Term Disability	0.0	\$0	\$160	\$0	(\$160)	\$0	\$0
	S.B. 04-257 Amortization Equalization Disbursement	0.0	\$0	\$272	\$0	(\$272)	\$0	\$0
	Salary Survey and Senior Executive Service	0.0	\$0	\$3,082	\$0	(\$3,082)	\$0	\$0
	Workers' Compensation	0.0	\$276,553	\$267,399	\$0	\$0	\$9,154	\$0
	Operating Expenses	0.0	\$2,599	\$2,599	\$0	\$0	\$0	\$0
	Payment to Risk Management and Property Funds	0.0	(\$2,690,476)	(\$2,601,423)	\$0	\$0	(\$89,053)	\$0
	Leased Space	0.0	\$9,350	\$11,913	\$0	(\$2,563)	\$0	\$0



**Colorado Department of Corrections**

FY 2009-10 Budget Request

Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	Capitol Complex Leased Space	0.0	\$58,667	\$14,412	\$0	\$0	\$44,255	\$0
	Total	0.0	(\$1,725,706)	(\$1,683,985)	\$0	(\$6,077)	(\$35,644)	\$0
	(B) External Capacity							
	(1) Private Prison Monitoring Unit							
	Personal Services	0.0	\$0	\$82,561	\$0	(\$82,561)	\$0	\$0
	Operating Expenses	0.0	\$1,880	\$17,491	\$0	(\$15,611)	\$0	\$0
	Total	0.0	\$1,880	\$100,052	\$0	(\$98,172)	\$0	\$0
	(2) Payments to House State Prisoners							
	Payments to local jails at a rate of \$47.42 per inmate per day	0.0	\$6,502,135	\$6,502,135	\$0	\$0	\$0	\$0
	Payments to private prisons at a rate of \$50.28 per inmate per day	0.0	(\$5,113,471)	(\$2,009,046)	\$0	\$0	\$0	(\$3,104,425)
	Payments to pre-release parole revocation facilities at a rate of \$50.28 per inmate per day	0.0	(\$1,368,873)	(\$1,368,873)	\$0	\$0	\$0	\$0
	Community Corrections Programs	0.0	(\$819,886)	(\$819,886)	\$0	\$0	\$0	\$0
	Total	0.0	(\$800,095)	\$2,304,330	\$0	\$0	\$0	(\$3,104,425)
	(C) Inspector General							
	Operating Expenses	0.0	\$6,219	\$6,219	\$0	\$0	\$0	\$0
	Inspector General Grants	0.0	\$184,345	\$0	\$0	\$0	\$32,951	\$151,394
	Total	0.0	\$190,564	\$6,219	\$0	\$0	\$32,951	\$151,394
	<b>(2) Institutions</b>							
	(A) Utilities							
	Utilities	0.0	\$2,624,202	\$2,499,630	\$0	\$0	\$124,572	\$0
	Total	0.0	\$2,624,202	\$2,499,630	\$0	\$0	\$124,572	\$0
	(B) Maintenance							

**Colorado Department of Corrections**

FY 2009-10 Budget Request

Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	Operating Expenses	0.0	\$52,531	\$52,531	\$0	\$0	\$0	\$0
	Total	0.0	\$52,531	\$52,531	\$0	\$0	\$0	\$0
	(C) Housing and Security							
	Personal Services	1.8	\$74,906	\$74,906	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$41,382	\$41,382	\$0	\$0	\$0	\$0
	Start Up Costs	0.0	\$2,684	\$2,684	\$0	\$0	\$0	\$0
	Total	1.8	\$118,972	\$118,972	\$0	\$0	\$0	\$0
	(D) Food Service							
	Operating Expenses	0.0	\$6,368	\$6,368	\$0	\$0	\$0	\$0
	Total	0.0	\$6,368	\$6,368	\$0	\$0	\$0	\$0
	(E) Medical Services							
	Personal Services	1.3	\$70,226	\$70,226	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$108,297	\$108,297	\$0	\$0	\$0	\$0
	Purchase of Pharmaceuticals	0.0	\$1,078,281	\$1,078,281	\$0	\$0	\$0	\$0
	Purchase of Medical Services from Other Medical Facilities	0.0	(\$3,752,886)	(\$3,752,886)	\$0	\$0	\$0	\$0
	Purchase of Medical Services from State Hospital	0.0	(\$1,323,960)	(\$1,323,960)	\$0	\$0	\$0	\$0
	Catastrophic Medical Expenses	0.0	\$2,400,923	\$2,400,923	\$0	\$0	\$0	\$0
	Start Up Costs	0.0	\$12,998	\$12,998	\$0	\$0	\$0	\$0
	Total	1.3	(\$1,406,121)	(\$1,406,121)	\$0	\$0	\$0	\$0
	(G) Superintendents							
	Start Up Costs	0.0	\$345,600	\$345,600	\$0	\$0	\$0	\$0
	Total	0.0	\$345,600	\$345,600	\$0	\$0	\$0	\$0
	(I) Youthful Offender System							
	Operating Expenses	0.0	\$1,929	\$1,929	\$0	\$0	\$0	\$0
	Total	0.0	\$1,929	\$1,929	\$0	\$0	\$0	\$0
	(J) Case Management							

Colorado Department of Corrections

FY 2009-10 Budget Request

Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	Personal Services	1.7	\$74,943	\$74,943	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$26,347	\$26,347	\$0	\$0	\$0	\$0
	Start Up Costs	0.0	\$17,190	\$17,190	\$0	\$0	\$0	\$0
	Total	1.7	\$118,480	\$118,480	\$0	\$0	\$0	\$0
	(K) Mental Health							
	Personal Services	0.4	\$24,502	\$24,502	\$0	\$0	\$0	\$0
	Start Up Costs	0.0	\$3,438	\$3,438	\$0	\$0	\$0	\$0
	Total	0.4	\$27,940	\$27,940	\$0	\$0	\$0	\$0
	(M) San Carlos							
	Operating Expenses	0.0	\$1,271	\$1,271	\$0	\$0	\$0	\$0
	Total	0.0	\$1,271	\$1,271	\$0	\$0	\$0	\$0
	<b>(3) Support Services</b>							
	(A) Business Operations							
	Personal Services	0.3	\$11,281	(\$8,215)	\$0	\$19,496	\$0	\$0
	Operating Expenses	0.0	\$1,306	\$1,306	\$0	\$0	\$0	\$0
	Start Up Costs	0.0	\$4,048	\$4,048	\$0	\$0	\$0	\$0
	Total	0.3	\$16,635	(\$2,861)	\$0	\$19,496	\$0	\$0
	(D) Communications							
	Operating Expenses	0.0	\$11,252	\$12,062	\$0	(\$810)	\$0	\$0
	Multiuse Network Payments	0.0	\$64,774	\$61,296	\$0	\$0	\$3,478	\$0
	Communications Services Payments	0.0	\$15,950	\$15,950	\$0	\$0	\$0	\$0
	Total	0.0	\$91,976	\$89,308	\$0	(\$810)	\$3,478	\$0
	(E) Transportation							
	Operating Expenses	0.0	\$5,666	\$5,666	\$0	\$0	\$0	\$0
	Vehicle Lease Payments	0.0	(\$111,741)	(\$108,042)	\$0	\$0	(\$3,699)	\$0
	Total	0.0	(\$106,075)	(\$102,376)	\$0	\$0	(\$3,699)	\$0
	(G) Information Systems							
	Operating Expenses	0.0	\$5,516	\$5,516	\$0	\$0	\$0	\$0
	Purchase of Services from Computer Center	0.0	(\$4,549)	(\$4,549)	\$0	\$0	\$0	\$0
	Total	0.0	\$967	\$967	\$0	\$0	\$0	\$0

Colorado Department of Corrections

FY 2009-10 Budget Request

Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	<b>(4) Inmate Programs</b>							
	(B) Education							
	Education Grants	0.0	\$58,457	\$0	\$0	\$0	\$58,457	\$0
	Vocational Grants	0.0	\$127,359	\$0	\$0	\$0	\$5,000	\$122,359
	Total	0.0	\$185,816	\$0	\$0	\$0	\$63,457	\$122,359
	(D) Drug and Alcohol Treatment							
	Contract Services	0.0	\$27,288	\$27,288	\$0	\$0	\$0	\$0
	Treatment Grants	0.0	(\$139,348)	\$0	\$0	\$0	(\$139,348)	\$0
	Total	0.0	(\$112,060)	\$27,288	\$0	\$0	(\$139,348)	\$0
	(E) Sex Offender Treatment							
	Sex Offender Treatment Grants	0.0	\$83,859	\$0	\$0	\$0	\$75,000	\$8,859
	Total	0.0	\$83,859	\$0	\$0	\$0	\$75,000	\$8,859
	<b>(5) Community Services</b>							
	(A) Parole							
	Personal Services	1.1	\$44,385	\$44,385	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$24,877	\$24,877	\$0	\$0	\$0	\$0
	Administrative Law Judge Services	0.0	(\$19,789)	(\$19,789)	\$0	\$0	\$0	\$0
	Contract Services	0.0	\$20,730	\$20,730	\$0	\$0	\$0	\$0
	Parole Grants	0.0	(\$16,004)	\$0	\$0	\$0	(\$16,004)	\$0
	Start Up Costs	0.0	\$41,006	\$41,006	\$0	\$0	\$0	\$0
	Total	1.1	\$95,205	\$111,209	\$0	\$0	(\$16,004)	\$0
	(B) Parole Intensive Supervision							
	Personal Services	0.6	\$24,210	\$24,210	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$8,995	\$8,995	\$0	\$0	\$0	\$0
	Contract Services	0.0	\$41,698	\$41,698	\$0	\$0	\$0	\$0
	Non-residential Services	0.0	\$32,143	\$32,143	\$0	\$0	\$0	\$0
	Start Up Costs	0.0	\$22,367	\$22,367	\$0	\$0	\$0	\$0
	Total	0.6	\$129,413	\$129,413	\$0	\$0	\$0	\$0

Colorado Department of Corrections

FY 2009-10 Budget Request

Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	(C) Community Intensive Supervision							
	Operating Expenses	0.0	\$7,822	\$7,822	\$0	\$0	\$0	\$0
	Total	0.0	\$7,822	\$7,822	\$0	\$0	\$0	\$0
	(D) Community Supervision							
	(1) Community							
	Operating Expenses	0.0	\$3,707	\$3,707	\$0	\$0	\$0	\$0
	Total	0.0	\$3,707	\$3,707	\$0	\$0	\$0	\$0
	(2) Youthful Offender System Aftercare							
	Operating Expenses	0.0	\$1,503	\$1,503	\$0	\$0	\$0	\$0
	Total	0.0	\$1,503	\$1,503	\$0	\$0	\$0	\$0
	(E) Community Re-entry							
	Offender Re-employment Center	0.0	(\$120,770)	\$0	\$0	\$0	(\$120,770)	\$0
	Community Reintegration Grants	0.0	(\$25,370)	\$0	\$0	\$0	(\$25,370)	\$0
	Total	0.0	(\$146,140)	\$0	\$0	\$0	(\$146,140)	\$0
	<b>(6) Parole Board</b>							
	Operating Expenses	0.0	\$2,079	\$2,079	\$0	\$0	\$0	\$0
	Total	0.0	\$2,079	\$2,079	\$0	\$0	\$0	\$0
	<b>(8) Canteen Operations</b>							
	Personal Services	1.4	\$47,130	\$0	\$0	\$0	\$47,130	\$0
	Operating Expenses	0.0	\$1,027,333	\$0	\$0	\$0	\$1,027,333	\$0
	Indirect Cost Assessment	0.0	\$19,496	\$0	\$0	\$0	\$19,496	\$0
	Start Up Costs	0.0	\$16,192	\$0	\$0	\$0	\$16,192	\$0
	Total	1.4	\$1,110,151	\$0	\$0	\$0	\$1,110,151	\$0
	<b>Total HB 06-1214</b>	<b>0.0</b>	<b>\$922,673</b>	<b>\$2,761,275</b>	<b>\$0</b>	<b>(\$85,563)</b>	<b>\$1,068,774</b>	<b>(\$2,821,813)</b>