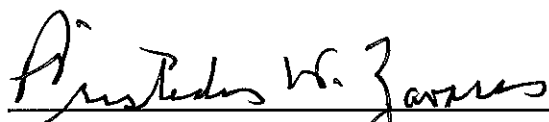


FY 2010-11



BUDGET REQUEST
VOLUME I


Aristedes W. Zavaras
Executive Director

November 6, 2009

**DEPARTMENT OF CORRECTIONS
FY 2010-11 BUDGET REQUEST
November 6, 2009**

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Department of Corrections
Department Description

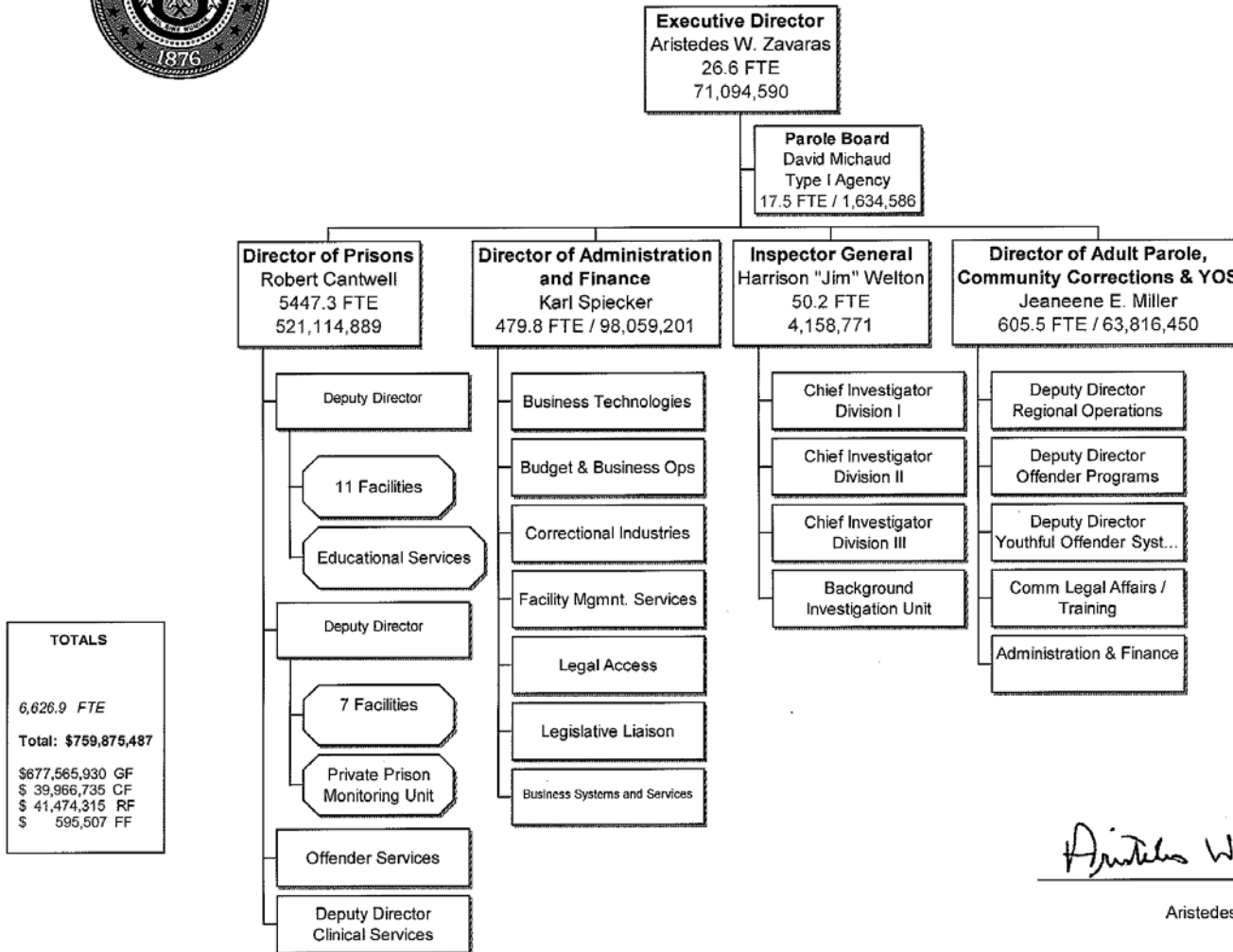
FY 2010-11 Budget Request

NOVEMBER 2, 2009

Department Description – Department of Corrections – FY 10-11 BUDGET REQUEST



COLORADO DEPARTMENT OF CORRECTIONS
Organizational Chart
August 2009



TOTALS

6,626.9 FTE

Total: \$759,875,487

\$677,565,930 GF
\$ 39,966,735 CF
\$ 41,474,315 RF
\$ 595,507 FF

Aristedes W. Zavaras
Aristedes W. Zavaras

Department Description – Department of Corrections – FY 10-11 BUDGET REQUEST

Background Information

The mission of the Colorado Department of Corrections is to protect the public through effective management of criminal offenders in controlled environments which are efficient, safe, humane, and appropriately secure, while also providing meaningful work and self-improvement opportunities to assist offenders with community re-entry through pro-social stabilization.

Under the direction of Executive Director Aristedes W. Zavaras, the Colorado Department of Corrections (DOC) is responsible to:

- Manage, supervise, and control 25 correctional facilities, including the Youthful Offender System, operated and supported by the state. Facilities are located throughout the state: Buena Vista, Canon City, Crowley, Delta, Denver, Ft. Lyon, Golden, Limon, Pueblo, Rifle, Sterling, and Trinidad.
- Monitor five privately operated prison facilities for contract compliance.
- Develop educational, vocational and proven cognitive behavioral programs within state prisons that provide treatment and services and the necessary tools designed to improve successful reintegration of offenders into society.
- Develop a systematic building infra-structure program to provide for projected, long-range needs of the facilities under the Department's control.
- Develop Correctional Industries programs within the institutions which have a rehabilitative or therapeutic value for offenders and which also supplies necessary products for state institutions and other public purposes, as provided by law.
- Maintain a comprehensive parole, community and re-entry division that provides structured supervision, wrap-around services, community-based and faith-based resources, and the opportunity for offenders to successfully transition from prison into the community.

Four major internal divisions of the DOC manage 40 Subprograms contained within 8 Long Bill Groups. The majority (89.2%) of DOC funding derives from General Funds. Cash (5.3%) and Reappropriated (5.5%) Funds are realized through vocational and Correctional Industries sales to state agencies, state employees, and local government or non-profit agencies, as well as grants in several subprograms. Federal Funds comprise .004% of the FY 2009-10 budget. The overall budget for FY 2009-10 is \$759,875.487.

The internal divisions are: 1) Director of Prisons; 2) Chief Financial Officer; 3) Director of Adult Parole/Community Corrections & YOS; and the 4) Inspector General.

Groups and Subprograms as listed in the Long Bill consist of:

- 1. Management Group** - A) Executive Director's Office; B) External Capacity; B)1) Private Prison Monitoring Unit (PPMU), and B)2) Payments to House State Prisoners; and C) Inspector General Subprograms.

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2. **Institutions Group** - A) Utilities; B) Maintenance; C) Housing and Security; D) Food Service; E) Medical Services; F) Laundry; G) Superintendents; H) Boot Camp; I) Youthful Offender System; J) Case Management; K) Mental Health; L) San Carlos Correctional Facility; and M) Legal Access Subprograms.
3. **Support Services Group** - A) Business Operations; B) Personnel; C) Offender Services; D) Communications; E) Transportation; F) Training; G) Information Systems; and H) Facility Services Subprograms.
4. **Offender Programs Group** - A) Labor; B) Education; C) Recreation; D) Drug and Alcohol Treatment; E) Sex Offender Treatment; and F) Volunteers Subprograms.
5. **Community Services Group** - A) Parole; B) Parole Intensive Supervision (ISP); C) Community Intensive Supervision (ISP); D)1) Community Supervision; D) 2) Youthful Offender System Aftercare; and E) Community Re-entry Subprograms.
6. **Parole Board**
7. **Correctional Industries**
8. **Canteen Operation**

The growth in the offender population is the primary factor driving the DOC budget. This population includes offenders who are housed in state-operated prisons, private prisons, and transition community corrections placements. Population increases have resulted in the need to build or renovate several prisons for additional beds. Due to sustained offender population growth and shortages in state beds, the Department of Corrections has contracted with private prisons to house offenders since 1993. Currently, approximately 5,000 offenders are housed in private prisons. Statutory requirements allow the department to house only offenders classified as medium custody or below in contracted private prisons. Close and administrative segregation (ad seg) offenders must be housed in state run facilities due to additional management requirements.

An expanding population also results in an increase in the number of offenders placed in community corrections and on parole. Community corrections allow offenders to transition to the community while still classified as a prison offender. Offenders assigned to community corrections are either placed in a halfway house or in an intensive supervision program (ISP). The Department of Corrections is responsible for supervision of these offenders.

1) Management:

1A) Executive Director's Office - The EDO Subprogram provides management, leadership, and direction in all policy, fiscal, and operational matters. The EDO is charged, in general terms, with the responsibilities of maintaining safe and secure correctional facilities, as well as providing oversight to the various programs, including parole, community, and YOS. The EDO is the primary contact on public and legislative issues, and supports the effort of wardens in implementing defined facility missions.

1B) External Capacity: 1) Private Prison Monitoring Unit (PPMU) - The External Capacity Subprogram appropriations are used to secure long-term housing and program services to Colorado offenders through contract agreements with Colorado jurisdictions.

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Services provided by the PPMU staff enhance public safety by providing oversight of the physical plant security, policies and practice, and correctional operations of the private contract prisons. PPMU staff conduct weekly private prison facility visits to monitor adherence to the contract, security audits, staffing level audits, food service audits, interdictions, monitor program services, make recommendations for improvement, and provide training to private prison facility staff.

1B) External Capacity: 2) Payments to House State Prisoners - The External Capacity Subprogram provides options in the housing of DOC offenders whose numbers exceed the DOC's physical capacity. The Private Prison Monitoring Unit (PPMU) monitors all in-state private facilities for housing and program services. In addition, the private contract prisons are authorized to house non-state offenders in their facilities after appropriate file review and approval by the PPMU, under the authority of the Executive Director. The mission of the PPMU is to ensure that the programs and services available in the private facilities are at least equal to those provided at comparable state-run facilities. The State currently utilizes the services of three (3) CCA facilities in the State (Kit Carson Correctional Center, Crowley County Correctional Facility, and Bent County Correctional Facility). The State also employs the services of the Cheyenne Mountain Re-Entry Center (CEC) and High Plains Correctional Center (Cornell Companies, Inc.).

Colorado statutes mandate compensation to local jails where incarcerated offenders are maintained on jail backlog status, awaiting physical custody by the DOC. Local jail beds are also used for parole revocation and community regression offenders, and provide enhanced public safety in the community by having an immediate, secure place to hold DOC offenders who fail to adhere to societal rules.

1C) Inspector General - The Office of the Inspector General (OIG) provides professional investigative resources to the DOC and its facilities, employees, offender population, law enforcement community, and the general public. The investigators are certified peace officers who are sworn to protect and serve the people of the State of Colorado by promoting public safety, the safety of DOC staff and offenders, protecting property, and enforcing the laws within the State of Colorado. This office is the primary contact on law enforcement issues within the Department.

The Office of Inspector General subprogram is responsible for detecting crime, enforcing the law, collecting and analyzing evidence, analyzing complaints, planning and conducting complete criminal and civil investigations within the DOC and the State of Colorado; preparing necessary legal documents, written reports, warrants, and affidavits; enforcing drug interdictions and collecting random staff urinalyses; administering the Prison Rape Elimination Act; administering the Colorado Sex Offender Registration Act; performing DNA collection in compliance with the law; analyzing and introducing high-profile offender data into the FBI's national Violent Criminal Apprehension Program database; supervising Colorado Crime Information Center (CCIC) and National Crime Information Center (NCIC) training and operations for DOC; monitoring and analyzing intelligence information to improve the safety and security

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of offenders, staff, and visitors; conducting background investigations on DOC employment applicants; and providing law enforcement assistance.

2) Institutions:

2A) Utilities – The Utility Subprogram provides reliable, cost-effective utility services to all DOC buildings, equipment, and other systems in order to provide a secure and safe living and work environment. The subprogram is responsible for gathering, preserving, analyzing and disseminating utility related data for education of the users; implementation of incentive systems; development of budget requests; carrying out of savings and/or cost avoidance opportunities; and providing specific oversight, engineering, and management services in regard to the Department's water rights and needs.

The Utilities Subprogram also directs the Energy Management Program (EMP), which includes the DOC Fleet Reduction Plan, the Renewable Energy initiatives (which will result in Natural Gas and Electric savings), the Water Conservation plan, and the DOC Recycling plan. The EMP is in the process of implementing Performance Contracting at FLCF, CTCF and BVCF. FY 2009-2010 should begin to see the Performance Contracting Technical Energy Audits in those facilities. In the eleventh year of operation (2009), the EMP saved, avoided or reduced costs by approximately \$1.4M, using such measures as: upgrading lighting to more efficient fixtures, winter chiller shut down programs, electrical service "buy backs", electrical service agreements for lower rates and metering changes, implementing transportation contracts (a savings of \$729,000), irrigation sprinkler systems which save on water consumption, window replacements, and the completion of the water loop project at SCF. In addition to the projects, the program initiated bulk propane purchases and a periodic diesel purchase for generators, saving dollars in both cases. The avoidance funds gained through these efforts are invested back into the program for implementing new EMP projects or program improvements.

2B) Maintenance - The Maintenance Subprogram ensures 24/7/365 uninterrupted operation of the overall physical facilities within the DOC which includes physical plant management of basic building services and systems such as heating, power, lighting, security hardware and fire alarms, all absolutely essential to the operation of a correctional facility.

Physical plant management services are provided in general maintenance, life safety, and special facilities such as boiler, chiller and central heating plants; water and wastewater treatment plants; utility distribution systems, electricity, gas, and communications equipment. Janitorial services, vehicle maintenance, heavy equipment, grounds maintenance, and assistance with minor construction projects are also provided.

Services are delivered through a program of routine and preventive maintenance procedures designed to preserve the operation of the various building systems and extend their effective life. In addition, the response to maintenance needs is required on an immediate, emergency basis to ensure the continual operations of facilities in a safe and secure condition.

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2C) Housing and Security - The Housing and Security Subprogram is responsible for the safety and security of the public, staff, and offenders by managing and communicating with offenders while maintaining a safe, humane, and appropriately secure living environment. This subprogram handles both day-to-day management as well as long-term living conditions for the offender population.

The Housing and Security Subprogram provides professional operation of facilities throughout the DOC, thereby providing for the safety of the public, staff, and offenders; the control of institutions; and preservation of state property. It services all stakeholders by utilizing professional staff to provide for the operation of critical systems; documentation and auditing of systems performance; response to emergencies; control of harmful materials; and management of access and egress to facility property.

This Subprogram provides for counseling, disciplinary actions, grievance resolution, and effective classification and management of offenders resulting in a safe and controlled environment. Direct staff and offender interaction includes, but is not limited to, counseling for personal issues, family issues, work assignments, educational needs, behavioral expectations, explanation of rules, problem solving, and grievance resolution. Offender management systems such as classification, discipline, case management, and earned time awards to guide offenders into appropriate behavior patterns are used by Housing/Security staff.

Critical common activities for Housing and Security staff include: meal service, offender recreation, cell & area searches, security inspections, facility communications, incident management systems and practices, training program, administrative services, offender accountability, key control, tool control, contraband control and evidence management, offender movement, non-routine offender transport, and clerical. Many of these activities must be done every day of the week at any hour of the day or night.

2D) Food Service - The Food Service Subprogram supports facility operations by providing offenders with nutritious, palatable meals prepared in a safe, secure, and controlled environment within budgetary parameters. In addition to regular diets, modified diets are provided for medical and religious reason, and additional calories are provided to offenders in the Boot Camp (CCAP – Colorado Correctional Alternative Program) and Youthful Offender System (YOS) programs. Nutritious meals are essential to maintain health and help control medical costs.

Food Service is one of the largest single operating budget areas within the facility. Food Service is a significant employer of offender workers and provides meaningful training and work experience to the offenders. An adequate Food Service program is a significant contributor to the effective management of the offender population.

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Food Service is critical to the physical well-being, morale, and the effective management of prison populations. The Food Service program affects every offender in every facility three times a day occupying about four hours of their time.

Food Service staff is responsible for maintaining security in kitchen facilities to include tool and knife control, chemical safety, and prevention of theft or sabotage of food, supplies, and equipment. In addition, DOC Food Service staff supervises and trains offenders in all aspects of food service operations to include acquisition, pre-preparation, production, inventory control, service, medical diets, religious diets, and sanitation.

2E) Medical Services - Medical services in the DOC are structured to function like other managed care organizations, providing a full range of health care services. Internally, care is provided by State FTE's and contract employees, including Physicians, Physician Assistants/Nurse Practitioners, Nurses, and ancillary staff. Primary medical care and dental care are provided within the prisons. Infirmary care is available at the Denver Reception and Diagnostic Center (DRDC) and at the Colorado Territorial Correctional Facility (CTCF). Ancillary care and provider support are available through traditional services such as pharmacy, laboratory, and radiology. Healthcare services outside of DOC facilities are provided through a managed care network of specialty and institutional providers under contract with Physician Health Partners, LLC.

All requested services (except emergency) are reviewed against nationally accepted clinical standards and protocols to ensure the care is medically necessary prior to the initiation of treatment. Emergency services are reviewed retrospectively, and the results are used to educate providers in order to reduce unnecessary emergency services.

Infirmary health care services for sub-acute inpatient needs are delivered at the CTCF and DRDC infirmaries. Sub acute inpatient needs include: post hospital care, infectious disease isolation, special testing, pre-hospital admission preparation, post accident/stroke/injury rehabilitation, and the treatment of the less resource-intensive acute and chronic medical problems where a hospital admission and standard outpatient care are not recommended. Additionally, the CTCF Infirmary offers licensed hospice services.

Dental services are provided in Colorado correctional facilities and include intake exams, treatment of dental emergencies, restorations, root canal treatment, dentures, treatment of fractured jaws, prosthetics, and other needed dental services.

Central functions of Medical Services in direct support of health care include administration of medical records, health and dental policy development by the chiefs of service, pharmaceutical services, information systems, finance, and overall administrative operations. These central functions must coordinate all activities of the various clinics and infirmaries in order to successfully utilize the managed care concept under Physician Health Partners, LLC.

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2F) Laundry – The Laundry Subprogram provides complete laundry service to offenders, including the fitting/tailoring, maintenance and distribution of state clothing, footwear, and linen. The facility laundries regulate and record the issue of offender clothing and linens; control the laundry room process; participate in the collection and distribution of laundry; tag, refurbish, alter, and mend clothing. There is a central laundry in all facilities except Centennial Correctional Facility (CCF), Denver Women Correctional Facility (DWCF), San Carlos Correctional Facility (SCCF), LaVista Correctional Facility (LVCF), and YOS. Laundry staff research clothing fabrics and footwear, and test and evaluate new products. Contaminated articles are cleaned for the facility medical, maintenance and housekeeping, labor, food service, and correctional industries programs. The subprogram provides jobs for offenders and certified vocational education training to promote employment opportunities after release from prison.

2G) Superintendents - The Superintendents Subprogram is responsible for the management and administration of the DOC correctional facilities. This subprogram provides a safe and secure environment for staff, offenders, and the general public by maintaining order and ensuring consistency in the operation of DOC correctional facilities. This Subprogram retains the name “Superintendents Subprogram” in the Long Bill, although the administrative heads of correctional facilities in Colorado are referred to as “wardens” in statute and in general DOC operations.

The Superintendents Subprogram provides for the operational management of the State’s correctional facilities. In addition to providing day-to-day operational guidance at the facility level, the Superintendents Subprogram provides the personnel and systems that link the facilities with the Central Office, facility services management, technology and information systems, and population management.

The duties of this subprogram are carried out through personal contact and supervision of staff, by meeting programmatic and professional standards (such as those set by the American Correctional Association), through the management of the facilities physical plants and buildings, by using and maintaining technology and information systems, and through the management of offender populations. These activities are augmented and supported by management, providing a smooth facility operation with consistent leadership, fiscal management, and the promotion of a good public understanding of correctional facilities.

2H) Boot Camp - The Boot Camp Subprogram, also referred to as the Colorado Correctional Alternative Program (CCAP), provides a workable balance between a militaristic boot camp approach and traditional DOC values which emphasize safety, security, and cost effective developmental opportunities for each offender. Boot Camp provides a sentencing option for judges.

Non-violent offenders sentenced to DOC may volunteer for the CCAP during intake processing at Denver Reception Diagnostic Center (DRDC) in accordance with CRS 17-27.7-101 thru 104. Graduates of the program apply for reconsideration of sentence with

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their sentencing judges. The program provides services to satisfy statute requirements of 1) military styled physical training and discipline; 2) an educational and vocational assessment and training program emphasizing job seeking skills; 3) health education; and 4) drug and alcohol education.

2I) Youthful Offender System - The Youthful Offender System (YOS) Subprogram differs from the regular adult correctional system in that it is built on the premise that youthful offenders can be habilitated, their past criminal behaviors can be reversed, and their futures can be positive and productive. To be successful, YOS offenders must be more than just offenders serving sentences. The offenders must be active participants in programming designed to effect significant changes in their lives. The Youthful Offender System differs from the juvenile correctional system: although YOS offenders are chronologically juveniles, they are considered adults in the criminal justice system. Because of these differences, YOS holds a distinct place in the State's correctional system.

The General Assembly created the Youthful Offender System (YOS) during a 1993 Special Legislative Session. YOS targets juveniles between the ages of 14 and 20 who have been directly filed as an adult and convicted in district court of committing violent felonies. YOS is intended as a middle tier between the juvenile and adult correctional systems. HB 09-1122 extended the eligibility criteria to include offenders who are at least 18 years old at the time of their offense but less than 21 at the date of their sentencing. Sexual offenders and class 1 felons are excluded from the eligibility as are class 2 felons unless it was a plea down from a class 1 felony under specific sentencing guidelines.

Youthful offenders convicted of Class 2 through Class 6 felonies are eligible for YOS. Prior to the 1999 Legislative Session, both Class 1 and 2 felons were excluded from YOS. During the 1999 Session, the General Assembly extended YOS eligibility to include some juveniles convicted of Class 2 felonies. Upon conviction as an adult and sentencing to the adult correctional system, the judge has the option, if the criteria are met, to suspend the adult sentence and impose a YOS sentence. Sentences to YOS range in length from two to seven years. YOS is designed to affirm the dignity of self and others; promote the value of work and self-discipline; and develop useful skills and abilities through an individualized multi-phased program followed by supportive aftercare.

Cognitive redirection is one of the primary modalities used to achieve this goal. Cognitive redirection represents an integrated and coherent series of interventions comprised of core and supplementary elements sequenced throughout a youthful offender's commitment. YOS is designed to provide youthful offenders with relevant information concerning their behaviors, beliefs, and thinking patterns. It facilitates the processing of information, redirecting the youthful offender toward consequential thinking with adaptive and pro-social behaviors.

2J) Case Management - The Case Management Subprogram monitors offender behavior and serves as a primary contact and source of information for facility administration, central administration, the Parole Board, outside agencies, attorneys, families, victims and

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offenders by maintaining constant contact and open communication with the offenders, producing regular reports regarding the offenders' progress and behaviors, and maintaining the documentation of events in the Department and working files. The primary focus of the process is pre-release planning and preparation.

Case management was developed in response to the Ramos vs. Lamm court decision to reduce unrest in the facilities and provide on-going documentation of the events during an offender's incarceration. The services of this program are to provide information, counseling, and guidance to the offender while acting as a resource to other departments/agencies regarding the offenders' correctional experience. The information provided can take on many different forms; it can be a conversation with a family member of the offender or a detailed report to the court regarding an incident that involved the offender. Documents provided to the department file on a regular basis have a set format, but the information provided in these documents is the result of investigative work and communication with the other areas of the department and outside agencies. This information is a common resource utilized by every office/department within the DOC and may be accessed by other judicial or law enforcement agencies.

2K) Mental Health - The Mental Health Subprogram provides and manages cost effective mental health services to offenders. Services include clinical treatment and management of offenders with mental illnesses and developmental disabilities, crisis intervention with acutely disturbed or self-injurious offenders, limited rehabilitative programs, and coordination of transitional services for offenders with mental health needs. Services are provided to meet legal standards, diminish the risk to public and institutional safety, and maintain or improve offender level of functioning.

This subprogram provides a range of professional psychiatric, psychological, social work, and mental health treatment services to offenders incarcerated in the DOC. The Mental Health Subprogram manages the mental health needs of the offender population from intake and throughout incarceration, and provides specialized transition services for targeted populations as offenders leave the facilities to parole, community corrections placements, or discharge.

Offender mental health needs are assessed and identified on intake into the DOC system. Offenders with significant needs are referred for mental health services at the intake facility. Clinical mental health services are provided to those offenders who meet diagnostic criteria for mental illnesses, or mental retardation/developmental disabilities. These offenders experience impairment in their ability to function and cope with incarceration because of psychiatric symptoms or deficits in intellectual functioning. Specialized services include crisis intervention, psychiatric services and medications, mental health monitoring, infirmary or hospital placement as needed, and community transition services. DOC also provides clinical mental health services to offenders with acute mental health symptoms who do not meet diagnostic criteria for major mental illnesses or developmental disabilities, but who experience debilitating symptoms or psychological crises (e.g., suicide or self injury risk, trauma, and situational stressors). DOC also provides rehabilitative mental health services, within the limits of available resources, to those offenders who present ingrained problematic behavior

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patterns, but who may not be considered mentally ill. The goal of Mental Health rehabilitative services is to assist offenders in developing new skills, attitudes, values, and behavioral patterns in order to reduce the risk of ongoing criminal behavior. These programs usually utilize a structured psycho-educational format based on a cognitive behavioral treatment model. Offenders are taught to identify and correct distortions in thinking, and to substitute more productive, socially appropriate ways of thinking.

DOC Mental Health services are primarily directed towards the following target populations:

Offenders with Mental Illnesses (OMI): These are offenders who have identified mental health treatment needs the require attention by DOC mental health staff. A subgroup of this population, referred to as Offenders with Serious Mental Illnesses, includes those offenders who have been diagnosed with major mental illnesses. Major mental illnesses are specified in the DOC Mental Health procedures manual and generally include disorders that are more likely to cause significant impairment. This group is defined by the same criteria utilized by the State of Colorado-Mental Health Services to identify the target population for state subsidized community mental health services.

Offenders with Developmental Disabilities (DD): These offenders require special services and programs due to impairment in learning and intellectual functioning.

Offenders with Acute Psychiatric Symptoms or Distress: These offenders may not meet criteria for a serious mental illness diagnoses, but who are currently experiencing some form of acute distress related to mental health problems. These offenders may present a risk of self injury, assaultive behavior, or facility disruption.

2L) Inmate Pay – The Inmate Pay Subprogram provides monetary stipends for offenders who contribute to food preparation, laundry services, housekeeping, maintenance, and general facility operations or who participate in educational and specialized treatment programs. It also allows offenders to purchase hygiene and canteen items, postage, or photo copies; and to pay restitution to victims, court ordered child support, etc.

2M) San Carlos Correctional Facility - The San Carlos Correctional Facility (SCCF) is a specialized 255-bed multi-custody correctional facility designed and operated to provide mental health treatment services to high needs, Offenders with Mental Illness (OMI), and/or Developmentally Disabled (DD) offenders. Mental health treatment services consist of a network of functions including assessment, medication management and psycho-social treatment interventions provided by psychiatrists, social workers, psychologists, registered nurses, and substance abuse counselors working in concert with program, housing, and security staff to provide both a multi-disciplinary and multi-dimensional approach to integrating treatment and correctional management of offenders with serious mental illness and developmental disabilities.

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SCCF combines core Correctional Services (Housing and Security), Physical Plant Services (Maintenance, Housekeeping, Life/Safety, Utilities), Support Services (Food, Laundry), Medical Services, Staff Services (Business Office, Training), Program Services (Academic and Vocational Education, Recreation, Case Management), and Administrative Services in a Mental Health setting that utilizes multi-disciplinary teams to manage and treat offenders with serious mental illness and developmental disabilities.

2N) Legal Access – The Legal Access Subprogram provides access to the courts, as mandated by federal and state case law, by providing various services defined as “legal access” to offenders at all custody levels, including the chronically mentally ill and those with disabilities, each with a unique set of security requirements and/or special needs. It is a constitutionally defensible system of access which serves to deter frivolous/recreational litigation, yet assists offenders in their ability to present meritorious issues to the courts for proper resolution. The Office of Correctional Legal Services maintains voluminous amounts of data relating to all program services. Program staff strives to assist and educate DOC employees regarding correctional law issues. Program staff assistance serves to promote positive employee morale as it relates to an individual’s confidence level in performing job duties with the knowledge that their actions are appropriate and defensible.

The ADA Inmate Coordinator program provides offenders with disabilities, with or without reasonable accommodations, access to programs and services consistent with legitimate penological interests as mandated by the *Montez Remedial Plan*. The ADA Inmate Coordinator (AIC) is responsible for ensuring that specific policies and procedures are developed and implemented by DOC to assure nondiscrimination against all offenders who have disabilities, whether or not the disability impacts placement. The AIC is responsible for tracking of all offenders with disabilities throughout the DOC ensuring that they are not denied access to programs, services, and benefits offered by DOC, and coordinating the placement and treatment decisions regarding offenders with disabilities with appropriate personnel throughout DOC.

3) Support Services

3A) Business Operations - The Business Operations Subprogram supports and serves the management of all operating units of the DOC with procurement/distribution of goods and services, and the requesting, recording, and reporting of budgetary and financial information in accordance with state fiscal rules, generally accepted accounting principles, and applicable laws, rules and regulations.

The services provided by Business Operations include: procurement of goods and services; reviewing department contracts; warehousing and distributing supplies; processing vendor invoices for payment; processing travel and tuition reimbursements; recording offender receipts and expenditures; processing payroll and deductions; administering worker’s compensation claims; administering the State Procurement Card program; collecting offender restitution and child support; recording revenues and collection of receivables and distribution; authorizing, recording, tracking, approving and reporting expenditures; recording and

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tracking assets and liabilities; coordinating departmental mail pickup and delivery; providing switchboard coverage at headquarters and other facilities; providing financial information to the legislature, DOC staff, offenders and the general public; internal auditing to ensure internal controls are maintained and proper procedures are followed; preparing the annual budget request document that accurately represents the financial and programmatic needs of the DOC; and providing financial oversight to all facilities and subprograms.

3B) Personnel - The Personnel Subprogram program provides a comprehensive support system to the DOC in all human resources functions, including advice regarding staffing and employee development, recruitment, testing, interviewing, selecting, hiring, orientation of employees, interpretation of personnel rules, maintenance of records (including manual and computer data capture), performance management, special actions (corrective/disciplinary, ombuds mediation, career development, appeals, and settlements), Equal Employment Opportunity (EEO), and Americans with Disabilities Act (ADA) issues.

3C) Offender Services - The Offender Services Subprogram provides Department-wide offender management system operations for offender population management, offender classification, high custody management, the offender disciplinary process, sentence computation, release operations, jail backlog monitoring, court services, detainer operations, and Interstate Compact, as well as to support and train staff in these system processes.

The Offender Services Subprogram provides management services for the offender population in correctional facilities and jail backlog. Classification of offenders includes centralized review, auditing, and monitoring of all classification actions. High custody management provides management services for Administrative Segregation and performing reviews of Administratively Segregated offenders to determine the possibility of returning the offender to General Population settings. Disciplinary actions are monitored to ensure that due process is provided, and proper sanctions are levied.

The Administration of the Case Management system is managed from Offender Services. Audits of the Case Management system are conducted bi-annually. Reviews are conducted for each facility case management system regularly to ensure statutory and regulatory mandates for casework are met. The Case Management system and policy development are the main function of this area as well as the associated training development and delivery to ensure compliance with policy.

Time Release Operations includes calculation of offender sentences of confinement pursuant to the applicable statute. In addition, Parole Board agendas are prepared and distributed to various law enforcement departments and other agencies.

Court Services and Detainer Operations/Jail Backlog: This unit is responsible for processing sentencing documents and establishing and monitoring the status of those offenders in the jail backlog awaiting intake into the Denver Reception and Diagnostic Center.

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Court Services provides for the coordination of the temporary transfer of custody to local jurisdictions to resolve pending court actions. Detainees from within and outside jurisdictions are processed and monitored in accordance with State and Federal laws and guidelines.

Court services coordinates with Sheriff's Offices, U.S. Marshall's, law enforcement agencies, and other states' Department of Corrections for the transfer of offenders to their temporary custody by court order; by writs of habeas corpus; and writs of ad testificandum. Court services coordinates the transport of offenders to district court when charges have been filed on offenders who have committed additional crimes while incarcerated and for civil cases that offenders have filed against the Department of Corrections. Court services is also responsible for the record tracking and scheduling of movement for community regresses and parolees on a 180 day return and return to custody cases in coordination with classification and Case Management staff.

Jail backlog monitoring requires the processing of sentencing documents and parole revocation documents received from all sentencing jurisdictions and local jails. The process requires review of documents to ensure that sentences are within legal guidelines to the DOC as the primary jurisdiction, commitment status, and whether the individual has been previously incarcerated with the DOC. Upon verification, a DOC commitment number is issued, and the offender is placed on the backlog for that particular jail. The backlog is then monitored to determine reception status by court order, or first in, first out processing.

Detainer operations monitor all requests from Colorado law enforcement agencies and outside jurisdictions that have interest in offenders incarcerated within the DOC. Likewise, this process monitors offenders in other jurisdictions that the DOC has an interest in. This interest may be for pending criminal charges, unserved portions of sentences, or immigration matters. The legal process for filing detainers includes time frames mandated by law and subsequently requires precise management.

Commutation applications are also processed through Court Services. Applications and commutation packets are reviewed for completeness and a summary is prepared for review by the Executive Director and the Executive Clemency Advisory Board.

Offender Central Records maintains the Department record on all offenders, both active and discharged. These files are maintained in hard copy and electronic format. Central records respond to requests from Central Classification, facilities, Parole, Community, Legal Services, the Attorney General, private attorneys, courts, and civilians seeking information regarding offenders. Release of information is monitored and follows strict guidelines regarding the privacy of an individual and the need for signed releases of information to comply with federal and state statutes. The records administrator is often called upon to produce records in court and testify on the behalf of the state regarding those records.

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3D) Communications - The Communications Subprogram supports the DOC communication needs and the Office of Information Technology (OIT). This centralized service for DOC provides management, operations, and support services with consistent, efficient, and appropriately secure technologically sound voice communication systems and devices for staff and offenders.

The Communications Subprogram strives for the inclusion of new technology to improve communication both internally and externally. The unit plans for the development of existing infrastructure and equipment, installation of voice equipment for new sites/offices/facilities, management of operating funds and billing procedures, and maintenance of all voice hardware and equipment for staff and offender telephone systems, radios, pagers, cell phones, blackberry devices, and video conferencing. Further, the Unit monitors industry standards, technological changes, and OIT guidelines for possible implementation or upgrade to existing facilities while planning for long range consistency, uniformity, and increased efficiency.

3E) Transportation - The mission of the Transportation Subprogram is to provide clean, safe, reliable modes of transporting staff, goods, materials, and offenders in the most cost-effective way possible to ensure the Department's optimum functionality. Transportation vehicles used by DOC include hybrid sedans, pickups, vans, utility vehicles, buses and trucks. Staff vehicles are used for inter- and intra-facility transportation, i.e. administrative meetings, audits, training, etc. in a motor pool operation, optimizing the use of the vehicles.

The security perimeter of each facility is patrolled on a scheduled basis every day. Each facility has differing terrain conditions, and vehicles are equipped accordingly. These vehicles are also used in the event of escape.

State Fleet Management (SFM) vehicles are utilized by FTE at correctional facilities to conduct scheduled offender transports (x-rays, parole/discharge commercial bus station transports); emergency offender transports (medical or psychiatric-based transports to hospitals or Colorado Mental Health Institute in Pueblo); and unscheduled offender transports (previously unknown court, Immigration and Customs Enforcement, or medical/psychiatric transports).

Offenders, offender property, and files are transported on a daily basis between facilities, to medical facilities including clinics, medical providers' office and hospitals, courts, and other correctional facilities. Offenders are also transported out of the facility for outside work crew assignments, doing manual labor for other local government and non-profit agencies.

The impact of facility-level transportation on staffing is significant. Few facilities can afford to assign FTE solely to transportation purposes. Transport duties are included within the scope of work for correctional officers. Requirements are increased as offenders classified as Level II must be escorted by two staff members, at least one of whom is trained in armed transport techniques.

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Maintenance vehicles are used for transporting materials and staff to job sites daily. Typical vehicles are pickup trucks and cargo vans. Support vehicles are used daily to deliver food, supplies and canteen to the facilities. Snow plows, perimeter maintenance equipment, large trucks, tractors, and trailers are typical support vehicles.

3F) Training - The Training Subprogram is a department-wide service delivery system that provides Basic Training, In-Service, Extended Orientation, Advanced and Specialized Training to DOC employees, contract workers, and volunteers. Additionally, some Basic, In-Service, Advanced and Specialized training courses are provided to private prison staff, government, and law enforcement agencies. The focus of this subprogram is to develop a professional workforce capable of managing offenders in a safe, secure environment. The training system is administered through the Training Academy, located in Canon City, and operates in each facility/agency of the DOC. The subprogram's operations include: instructor development and credentialing, development and updating of curriculum, training delivery, training record maintenance, planning, monitoring, and evaluation. The training system continually strives to provide consistent, cost-effective and legally-defensible training based upon current correctional policy, law, philosophy, and trends.

3G) Information Systems - The Information Systems Subprogram, known as Business Technologies (BT), is responsible for the planning, development, and installation of all automated information and communication systems within the DOC and interfaces with automated information systems outside the DOC. This subprogram provides management of access to online offender files, infrastructure design and placement for network circuits, photo ID servers, LAN file servers, email servers, network security, education servers, enterprise computer systems known as Department of Corrections Information Systems (DCIS), Department of Corrections Intranet (DOCNET), DOCweb (DOC's website), Document Imaging, Colorado Integrated Criminal Justice Information System (CICJIS) interface, and Internet servers.

3H) Facility Services - Facility Management Services (FMS) Subprogram provides timely and cost-effective solutions supporting the operations, maintenance, and construction of Colorado correctional facilities. The Office of Facility Management Services implements changes to the physical plants by responding to DOC needs. As a resource and centralized support to the DOC, it is the responsibility of FMS to:

- 1) Oversee standards and maintenance for existing correctional facilities;
- 2) Manage and supervise programming, design, and construction of new facilities and renovations to existing facilities;
- 3) Maintain the facility audit inventory of all DOC buildings which currently consists of 765 separate structures and 6,691,243 square feet of leased and state-owned building space;
- 4) Serve as the central coordinator of federal and state requirements as relates to the physical plant requirements for the Americans with Disabilities Act (ADA), Colorado Historical Society (CHS), Environmental Protection Agency (EPA), Colorado Department

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of Public Health and Environment (CDPHE), American Correctional Association (ACA), local jurisdictions related to emergency and hazardous material response, fire departments, water districts, wastewater districts, and other utility providers;

- 5) Maintain responsibility for timely and cost-effective maintenance, construction, and operational efforts;
- 6) Coordinate and author the annual Capital Construction (CC) and Controlled Maintenance (CM) budget request documents;
- 7) Develop and update the Division of Risk Management (DORM) Building and Contents Report;
- 8) Allocate the Maintenance Subprogram operating budget;
- 9) Request and manage facility Emergency Maintenance (EM) projects and coordinate lease agreements through Real Estate Programs;
- 10) Implement departmental and facility master planning.

4) Inmate Programs

4A) Labor - The DOC Labor Subprogram (Colorado Work Program) provides work opportunities to DOC offenders in a safe and secure environment with public safety as the first priority. This program facilitates rehabilitation through the development of offender work ethics and job skills. This allows offenders to be productive and facilitates public relations while maintaining the land and resources of public entities within this state.

This subprogram funds the supervision of work crews at facilities to complete unique and standard facility and grounds maintenance projects. The work programs facilitate offender management and offset the cost of incarceration of offenders for Colorado taxpayers by providing offender labor as a resource to complete projects for DOC, federal, state, and county entities, local communities, and specified non-profit agencies.

Services provided include, but are not limited to: land reclamation/forestry, agricultural/weed control, recreation equipment installation, landfill cleanup, parks maintenance, Tamarisk eradication, DOC capital construction/renovation, landscaping/grounds maintenance, snow removal, community renovation projects, concrete work/framing/roofing, food distribution/emergency services, road/bridge maintenance, and painting/welding.

4B) Education – The Education Subprogram meets the diverse educational needs of offenders through the provision of quality academic, vocational, cognitive, release preparation, and library services, where offenders can successfully integrate into society by gaining and maintaining employment, and become responsible productive individuals. Most programs can be completed within a 9 to 12 month period.

The Education Subprogram designs the curriculum for and coordinates the delivery of academic, Career and Technical Education, and cognitive programs, release preparation programs, and library programs throughout the DOC. Education programs vary according to

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correctional facility/center, population, demographics, physical plant size, and custody level. All facilities have libraries with relevant educational and recreational materials. The majority of program schedules are provided between 7:00 a.m. and 4:00 p.m., with some classes and library hours also in the evenings and on weekends.

4C) Recreation - The Recreation Subprogram promotes offender health and facilitates positive leisure time activities. At the same time, the Recreation Subprogram contributes to reduced stress while maintaining facility security and contributing to offender management. The Recreation Subprogram supports positive recreation activities that contribute to successful community reintegration.

Recreation activities are offered at and provided by recreational staff at DOC facilities. The variety of programs is directly related to respective infrastructures, budget, geographical location, and custody level. Recreation programs and activities are developed and designed by recreational staff to occur after work hours and on weekends in an effort to increase participation and contribute to facility security. Recreation and leisure time activities, facilities, and equipment are made available to all general population DOC offenders.

Recreational programs are developed by recreational staff to provide meaningful opportunities for physical and mental improvement that reduce stress, contribute to facility security, and promote healthy lifestyles. Opportunities developed and facilitated in DOC recreational programs include but are not limited to: (a) structured programs that require written guidelines, offender training, and are evaluated for outcome data, and (b) non-structured programs that are not restricted and require little supervision. The following list provides examples of each type of recreational program:

Structured: Team sports (volleyball, basketball, racquetball, handball, horseshoes, softball); league sports; intramural activities; arts and crafts activities; use of recreational equipment during offender leisure time; tournaments and contests; education programs (clinics, officiating, health, music, and community presentations); activities for physical rehabilitation; mentor and support for appropriate recreational behavior; ADA compliant activities and opportunities; and special events.

Non-Structured: Exercise/aerobic tapes and sessions; movies; table games; picture program; and music groups.

Most recreational programs offer employment opportunities for offenders. Recreational staff develops, supervise, and administer work programs that encompass janitorial, equipment inventory and maintenance, program clerical services, and recreation grounds and facilities maintenance.

4D) Drug and Alcohol Treatment - The Drug and Alcohol Treatment Subprogram exists to provide a continuum of facility and community-based assessment and treatment services for offenders under DOC supervision. These efforts are designed to reduce the

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introduction and use of dangerous drugs in facilities and communities so offenders can begin and maintain their process of recovery from substance abuse and dependency. This subprogram manages 59 drug and alcohol groups in 24 correctional facilities with approximately 700 offenders in education and outpatient treatment at any point in time. An additional 300 offenders reside in therapeutic community residential units. Over 3,000 parolees and special needs community corrections offenders were referred to one of 64 approved treatment providers in the community by the Treatment Accountability for Safer Communities (TASC) agencies in FY 2008.

The DOC recognizes substance abuse as a major problem with criminal offenders, a contributing factor in the commission of crimes, and a significant factor impeding rehabilitation which results in an increased rate of recidivism. Nearly 80% of DOC jurisdictional population has alcohol and drug treatment needs.

Substance abuse assessment and treatment services in DOC are designed to comply with the directives of CRS 16-11.5-102 regarding substance abuse in the criminal justice system:

- Providing consistency in the response to substance abuse assessment;
- Improving and standardizing substance abuse treatment for offenders; and,
- Providing incentives and punitive sanctions for offenders who refuse to cooperate with and respond to substance abuse treatment.

DOC provides a range of substance abuse services that includes: 1) intake assessment and evaluation; 2) facility based education and treatment continuum; 3) self-help meetings; 4) case management and treatment services for parolees; 5) community based urinalysis testing; 6) standardized offender assessment training; 7) research, program evaluation, and data management; and 8) specialized community based continuing care services for prison-based therapeutic community graduates, including dually diagnosed offenders and gender-specific females.

4E) Sex Offender Treatment - The Sex Offender Treatment and Monitoring Program (SOTMP) identifies and provides specialized assessment, treatment and monitoring of sexual offenders. The program is designed to enhance public safety by providing a continuum of identification, treatment, and monitoring services throughout incarceration.

Treatment for sexual offenders includes cognitive behavioral interventions, accountability, and monitoring of behaviors. Sexual offenders remain at some level of risk to re-offend. However, with specialized treatment motivating sexual offenders to change, offenders can learn to manage risk and reduce re-offense rates. Significant national and local research shows that treatment reduces recidivism through the following methods: (1) treatment helps sexual offenders to develop new skills and to control urges to commit sex offenses; (2) in treatment, the sexual offenders' risk factors and relapse cycles are identified which allows parole officers to

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monitor for pre-assault behaviors and contain sexual offenders prior to re-offending; (3) treatment results in a greater knowledge of the sexual offenders' sex offending patterns and behaviors allowing crimes to be solved sooner if a sexual offender does re-offend; and (4) treatment can result in increased knowledge about sexual offenders which can contribute to the general knowledge for detection and prevention efforts.

4F) Volunteers – The Volunteer Subprogram guides faith and citizen community resources in all DOC facilities (to include private facilities) through program design, policy development, annual budgeting, training programs, and audit systems to further the Department's mission and goals, and ensure facility compliance with applicable laws and regulations. The program utilizes a team approach encompassing a diverse composition of faith and non-faith based organizations and individuals who include, but are not limited to, DOC employees, professionals, clergy, and lay persons. These groups and individuals are part of the process dedicated to sharing information to evaluate and improve the delivery of faith accommodation, community transition components, and other volunteer services.

5) Community Services

5A) Parole - The Division of Adult Parole Services Subprogram is established in statute (CRS 17-2-100.2 to 106). The purpose of the Division is to provide for public safety through the supervision of offenders released to the community by the State Board of Parole. The parole system provides structured supervision, wrap-around services and accountability, which allows the offenders to complete a portion of their sentence in the community. Community resources, wrap-around services, and special programs augment the parole system allowing opportunities for the offender's self improvement.

Fugitive operations are an important element in the subprogram's functions. The Division has a statutory mandate to return to custody any parolee who absconds from custody. The Division is responsible for coordinating the return of parole absconders who have been apprehended outside of Colorado. As the parole population continues to grow, the number of parole absconders is forecast to grow as well. Parole absconders account for approximately 4% of the parole population originating in Colorado.

During FY 2009-10, wrap-around services will provide funding for 200 parolees, especially those with co-occurring problems with mental health and substance abuse. Services will include, but are not limited to: mental health services, substance abuse treatment, housing and vocational assistance.

The supervision and case management of parolees with special needs is an additional function of the subprogram. The special needs population consists of sex offenders, the severe and persistently mentally ill, and those who are diagnosed as developmentally disabled. Specially trained Community Parole Officers and supervisors closely monitor the needs of this clientele.

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Supervision responsibilities of the Division include domestic and interstate parolees. The Division provides offender risk management and community reintegration through supervision, case management and treatment services. Offenders are linked with community resources and participate in programs to provide opportunities for the offender's self improvement.

The supervision of parolees that have been paroled to other states and coordinating the acceptance process for a parolee's transfer of supervision to Colorado are functions of the Interstate Compact Administrator. A Fugitive Return Coordinator is assigned to this office to arrange for the return to Colorado of those violators who have been apprehended in other states.

5B) Parole Intensive Supervision (ISP) - Offenders assigned to the Adult Parole Intensive Supervision Program receive enhanced supervision services, to provide public safety services, including highly restricted activities, weekly face to face contact with parole staff, daily telephone contact with parole staff, monitored curfews at the offender's place of residence once a month, employment visitation, and monitoring twice a month. Additional services include home visitations, drug and alcohol screening, treatment referrals, and monitoring, assuring payment of restitution, and community service in a manner that minimizes risks to the public.

Parole ISP also provides home detention services. All offenders assigned to Intensive Supervision and Home Detention are placed on electronic monitoring. The ISP parole system provides structured supervision and accountability, which allows the offender to complete a portion of his/her sentence in the community. Community Parole Officers monitor and enforce strict rules of behavior and accountability. Failure to abide by these strict rules can result in the return to a custodial environment.

The supervision and case management of ISP parolees with special needs is an additional function of this subprogram. This population consists of sex offenders, the severely and persistently mentally ill, and those who are diagnosed as developmentally disabled.

5C) Community Intensive Supervision (ISP) - The Community Intensive Supervision Subprogram protects the general public through effective management of criminal offenders in controlled environments which are efficient, safe, humane, and appropriately secure. Meaningful work and self-improvement opportunities are provided to assist offenders with community reintegration. The Community Intensive Supervision Program (ISP) provides a progressive non-residential community-based program in collaboration with local government and private contracting agencies as an earned option for adult offenders under the jurisdiction of the DOC. These offenders are in transition from a community residential facility or DOC prison facility. The Division of Community Corrections is responsible for administering the Inmate ISP program which allows eligible offenders to reside in their personal or approved residence six months prior to parole eligibility.

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5D)1) Community Supervision - The Community Supervision Subprogram provides a progressive range of community-based residential programs statewide in collaboration with local government and private contracting agencies as an earned option for adult offenders under the jurisdiction of the DOC who are transitioning from prison. The Division of Community Corrections has the responsibility of administering community-based residential programs which provide for public safety and prepare the offender for successful transition to the Inmate Intensive Supervision Programs (ISP), parole, release, or discharge of sentence. The Division has oversight responsibilities for 39 residential community corrections facilities statewide, and has direct supervision and jurisdiction over an average daily population amounting to 7.2% of the inmate population. Successful transition into the community requires the inmate to achieve independent living and self responsibility through paid employment which provides resources to co-pay for housing expenses at the community corrections facility, restitution, child support payments, and participation in self improvement opportunities including educational, counseling, and treatment programs. The Division is responsible to respond to non-compliant inmate behavior through the application of sanctions or removal of the inmate from the community.

5D)2) Youthful Offender System Aftercare - The Youthful Offender System Subprogram provides a comprehensive programming continuum for youth offenders with individualized options to meet the offender's special needs throughout each of four program components. YOS Aftercare is the fourth and final component of the Youthful Offender System.

YOS Aftercare is the component that transitions the youth offender back to the community from the YOS institution located in Pueblo, CO. It is a highly structured, intensely supervised, and monitored program designed to protect the public and facilitate the habilitation of the YOS offender. Phase III emphasizes an interactive partnership of county, state, and community agencies, offering an array of support services that provide a comprehensive aftercare program statewide. These services assist the youth offender and his/her family in the areas of residency, employment, education, therapy, and re-entry services. A graduated decrease in supervision intensity accompanies positive program participation, measurable attainment of defined goals and objectives, and increasingly pro-social community involvement.

5E) Community Re-Entry - The Community Re-Entry Subprogram assists offenders preparing for a successful transition from prison back to the community. Community Re-Entry works with case management, correctional education, and community parole officers to support the development and implementation of offender transition plans. These plans include support services which provide the resources necessary to successfully transition the offender back to the community, function successfully on their own, modify resources and plans to adjust to changing environmental conditions and enhance public safety.

The John Inmann Work and Family Center (JIWFC) is a component of the Community Re-Entry subprogram. The Center's focus is to provide comprehensive re-entry services such as employment services, community orientations, transition planning, and pro-social skills for offenders, as well as victim assistance services for victimized community members. The Center is also recognized as a

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community focal point for collaborative efforts with federal, state, and local agencies, community based agencies and faith-based organizations to initiate programs and services to enhance the offender's transition plan while supporting their supervision plan.

6) Parole Board - The DOC houses one Type I agency, the State Board of Parole, which is appointed by the Governor with Senate confirmation. The Executive Director is statutorily responsible for fiscal and budgetary matters and adherence to state fiscal rules and purchasing policies for the State Board of Parole, despite the fact that this agency does not report to the Executive Director.

The Parole Board has discretion to grant or deny parole. The seven-member Board can stipulate conditions of parole for discretionary and mandatory parolees. When conditions of parole are violated, the Board can revoke a person's parole to a secure placement. The Parole Board, in accordance with CRS Section 17-2-201, considers all applications for parole. The Board conducts parole hearings on all offenders eligible for parole, granting or denying parole. The Board further sets conditions and duration of parole, conducts revocation/evidentiary hearings on parole complaints, suspension and rescission hearings.

In the performance of its duties, the Parole Board must either conduct, complete, or consider the following elements:

- Application Hearing - Hearings are required by statute when an offender has served the appropriate length of time as stipulated by statute.
- Deferred Case - An application hearing resulting in a deferral of the granting of parole.
- Full Board Review - Cases reviewed by all Parole Board members. A requirement on cases involving violent crimes, history of violence or propensity for violence.
- Notice of Colorado Parole Board Action - The form used by the Parole Board to release or defer offenders. This legal document states the special conditions of parole or the reasons for deferral.
- Parole - The conditional supervision of an offender in the community under the jurisdiction of the Parole Board.
- Parole Eligibility Date - The date an inmate is eligible for parole in accordance with state law.
- Parole Plan - A prospective plan for a parolee's residence, employment, and rehabilitation while on parole.
- Rescission Hearing - Due process hearing resulting from the suspension of parole previously granted. This may be due to an infraction of the rules of the Department of Corrections, new criminal charges, parole plan disapproval, or some other factor. The decision to be made is whether to rescind or reinstate the offender's parole.
- Revocation/Evidentiary Hearing - Hearing conducted as the result of a complaint involving violation(s) of a condition of parole.
- Tabled Cases - Offenders that the Parole Board has approved for release to parole who are awaiting investigation of their parole plan, and/or completion of a program.

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7) Correctional Industries - Colorado Correctional Industries (CCi) Subprogram manages self-supporting, profit-oriented work programs to provide offenders with training in various job skills while generating revenues through the sale of products and services provided primarily to other government agencies. By motivating offenders to keep regular hours, use effective communication in a work environment, and to abide by work rules for conduct, the Division builds an offender's confidence and work habits in preparation for their future. By employing only those offenders with good institutional conduct records in jobs that are higher paying, CCi provides an incentive that has a positive effect on offender behavior.

The major businesses operated by Correctional Industries include manufacturing operations for prison cell fabrication, automobile license plates, office furniture, and modular office systems; a print shop; a leather products shop; and a garment production operation. Other programs include the Colorado Surplus Property Agency (handling disposal of all state property), dairy milk production, K-9 dog training, goats, wild horse program, greenhouse, and tilapia production.

The Colorado Inmate Phone System (CIPS) operation provides administration of contracted phone service; coordination of maintenance and repair of phone system; information and training to offenders, staff, and offender families; as well as phone account maintenance at all supported facilities.

Correctional Industries also operates the State Wildland Inmate Fire Team (SWIFT) crews, housed at various correctional facilities in Colorado. Correctional Industries makes SWIFT crews available to Colorado State Forestry Service (CSFS) and other agencies to assist in fighting fires within Colorado by dispatch through normal dispatch centers. CSFS has routinely provided a crew liaison when crews have been dispatched to wildland fires. The crews are self-sufficient and come with supervisors, basic tools and equipment, and transportation. To ensure that the crews function well, the personnel train together and are maintained as crews throughout the year. They are available year-round for assistance with non-fire, woods-related programs and projects.

Funding for the Correctional Industries Division is 100 percent cash and reappropriated funds from sales of Correctional Industries products and services.

8) Canteen Operation – The Canteen Subprogram provides various personal items for purchase by offenders including toiletries, snack foods, phone services, and other approved items. Per CO Statue, 17-24-126, all funds remaining after expenses are to be used to provide offenders with additional educational or recreational resources including library materials and cable television services. Funding for the Canteen Operation is 100 percent cash funds from sales of canteen products to offenders.

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Focus of the Canteen Subprogram is to provide high quality, fairly priced merchandise and services to the offender population in an efficient and profitable manner; aid in the maintenance of a secure environment; and to reduce reliance on taxpayer-provided funds for offender recreational, educational, and social benefit expenditures.

The Canteen provides administration of sales, distribution, purchasing, warehousing, and physical processing of offender orders for hygiene, personal, and recreational items. The Canteen also provides an offender work program which employs seventy (70) offenders in meaningful jobs at the Arrowhead Correctional Center and Denver Women's Correctional Facility.

Canteen generated funds are placed into the Canteen, Vending Machine, and Library Account, and are then used to supplement appropriations for offender education and recreation. Additionally, the Canteen provides a business based vocational education program for interested offender employees. This is an accredited college level program consisting of five classes totaling 18 credit hours. Each class is a semester in duration and is conducted through classroom instruction. The program is accredited through the Colorado Community College System with credits transferable throughout the system.

Prior Year Legislation

HB 09-1058 (Marostica/Morse) Final Disposition of the Remains of Veterans of the Armed Forces that have Been Abandoned.

The legislation adds that any member or veteran of the armed forces of the United States or of an organization supporting members or veterans shall have the right (if the remains are not claimed) for those remains be transferred and buried at the closest United States Military Cemetery.

HB 09-1094 (Levy/Bacon) Concerning Wireless Telephone Prohibitions for Drivers

The legislation prohibits the use of talking on or listening to a wireless telephone or engaging the wireless telephone for text messaging or other similar forms of manual data entry or transmission while driving.

HB 09-1120 (Stephens/Penry) Criminalizing Acts Against Public Servants

The legislation increases risks on third degree assault against a peace officer, firefighter or emergency medical technician. The risks include contact with bodily fluids or any toxic, caustic or hazardous material used with the intent to infect, injure, harm, harass, annoy, threaten or alarm the peace officer, firefighter or emergency medical technician. The crime of third degree assault becomes more inclusive with the addition of these risks and the addition of emergency medical technician. In addition, the legislation clarifies the crime of disarming a peace officer by adding specific control devices.

HB 09-1121 (S King/Renfroe) Preservation of DNA Evidence

The legislation creates a process allowing for the destruction of DNA evidence in felony and/or sex crime cases at the request of a law enforcement agency, district attorney, defendant, or victim. The legislation also creates a requirement for district attorneys to present to the court certain facts regarding the DNA evidence in the case at time of sentencing.

HB 09-1122 (Roberts/Morse) Expand YOS Sentencing Eligibility

The legislation extends the eligibility criteria for the Youthful Offender System (YOS) to include offenders who is at least 18 years old at the time of their offense but less than 21 years old at the date of their sentencing. Sexual offenders and class 1 felons are excluded from the eligibility as are class 2 felons unless this was a plea down from a class 1 felony under specific sentencing guidelines. The legislation provides a sentencing alternative to judges that is more age appropriate and targeted specifically towards youthful offenders; that is proven to be more successful for long term rehabilitation of criminal behavior, as compared to adult prison incarceration. This legislation effect date is October 1, 2009 and sunsets on October 1, 2012.

HB 09-1123 (Lambert/Schultheis) Unlawful Treatment of Persons/Human Trafficking

The legislation affects the crime of trafficking in children and adults by adding elements to commit coercion of involuntary servitude. In addition, the penalty for trafficking in children will be changed from a class 3 felony to a class 2 felony for all admissions. The legislation also includes a change in the definition of a child from 16 years of age to 18 years of age in the crime of trafficking in children.

HB 09-1132 (Murray/Heath) Use of Message Systems to Commit Unlawful Activity

The legislation adds telephone networks, data networks, text messages, and instant messages as means to commit computer dissemination of indecent material to a child, internet luring of a child, internet sexual exploitation of a child, and harassment.

HB 09-1133 (Sonnenberg/Kester) Setting the Amounts of License Plate Fees

The legislation eliminates the statutorily set unit price for license plates, decals and validating tabs made by Correctional Industries. The legislation authorizes the Correctional Industries Advisory Committee to annually review and recommend the license plate fee amounts to the Division Director of Correctional Industries who will set the license fee amount in cooperation with the Department of Revenue and the Office of State Planning and Budgeting.

HB 09-1157 (Waller/Kopp) BZP Schedule I Controlled Substance

The legislation adds the substance N-benzylpiperazine (BZP) to the list of schedule I controlled substances and includes any material, compound, mixture or preparation containing this substance, including its salts, isomers, and salt of isomers.

HB 09-1163 (C Gardner/Romer) Child Victim Crimes

The legislation clarifies specific crimes against a Child. In regards to Internet Sexual exploitation of a child (18-3-405.4): The legislation shows clarification of Internet Sexual Exploitation of a Child to be under fifteen years of age and at least four years younger than the actor (individual committing crime). In regards to Child Abuse (18-6-401): The legislation shows clarification to terms found in Child Abuse. In regards to Sexual Exploitation of Children (18-6-403): The legislation shows clarification to terms found in Sexual Exploitation of Children by adding video, video tape, or motion picture means only material that depicts a moving image of a child engaged in, participating in, observing, or being used for explicit sexual conduct.

HB 09-1263 (Casso/Carroll) Time Comp for Jail Time

The legislation allows persons sentenced to or imprisoned in any county jail to have their sentence reduced by 2 days in any 30-day period (as opposed to calendar month) for faithfully performing the duties assigned to them during their incarceration. It also stipulates that such county jail inmates can be awarded up to 3 days of earned time and 10 days of good time in any 30-day period. Earned and good time awards are left up to the discretion of the county sheriff who can make such awards for inmate behavior including, successful program completion, outstanding progress, completing work in a creditable manner, etc. Each sheriff is required to develop and implement an earned time program and schedule that is in accordance with his/her community's expectations and standards. The legislation stipulates that a person who is confined pending a parole revocation hearing is entitled to credit for the entire period of such confinement against any period of reincarceration imposed, requiring the DOC to deduct the period of confinement from the period of reincarceration. If the inmate is already serving a sentence for a previous offense, the deduction will be made from the sentence for the previous offense, not against the sentence for the new offense.

HB 09-1264 (Benefield/Hudak) Higher Ed Costs for State Inmates

This legislation cleans up conflicting language in existing statute (17-32-105). The legislation will clearly allow offenders to receive private or federal grants or scholarships to pursue college academic courses offered in the DOC.

HB 09-1320 (Marostica/White) Increase in Fees Paid for Certain Daily Licenses

The legislation increased fees for the license for Dairy farms of lactating hooved animals.

HB 09-1334 (McCann/Newell) Multiple Theft Offenses to Single Offense

The legislation clarifies the conditions for aggregate sentencing of multiple theft crimes committed by the same individual. The legislation will allow for an individual who commits theft – including theft of rental property, theft by receiving and trafficking in food stamps – twice or more in a six month period to have the theft charges aggregated into a single offense. These changes are clarifying language; multiple theft offenses are already permitted to be aggregated if committed within a six month period.

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The legislation aggregates two or more thefts against the same person pursuant to one scheme or course of conduct (not limited to a six month time frame) into a single offense. This changes the types of theft crimes that can and cannot be aggregated if committed against the same person.

HB 09-1346 (Carroll/B Shaffer) Authorization for State Entities to Utilize the “American Recovery and Reinvestment Act of 2009” (ARRA) Funds.

The legislation provides the statutory authority necessary to allow public entities in the state to fully utilize the financing instruments available under the federal economic stimulus act known as ARRA.

HB 09-1351 (Pommer/M Carroll) Earned Time 10 to 12 Days

The legislation concerns earned time for offenders who are incarcerated or on parole. It changes the maximum earned time accrual from 10 days a month to 12 days a month. It also allows a 60 day earned release for class 4 and 5 felons or 30 days earned release for class 6 felons. All offenders eligible to receive the additional 2 days earned time or the 30/60 days earned release time must be without code of penal discipline violations, in compliance with recommended program, and not have a conviction for a violent crime or an offense against a person.

SB 09-003 (Bacon/Fischer) Automobile Inspection and Readjustment Program Modification

The legislation expands the enhanced emissions program and modifies the geographical boundaries of the program area and alters criteria used to determine which collector’s items are excluded and makes an appropriation to affected departments. DOC received an allocation for Colorado Corrections Industries of \$67,027 in cash funds for the increase in the number of special plates manufactured and issued for the Collector’s Items.

SB 09-034 (Kester/Todd) CCF to Level V Facility

The legislation increased the security level of the Centennial Correctional Facility (CCF) from a Level IV designation to a Level V designation in 2009.

SB 09-093 (Williams/Marostica) Identity Theft

The amended legislation decreases the felony class of inchoate identity theft crimes from a class 4 to class 5 felony by removing attempts, conspiracy and solicitation from the ‘identity theft’ definition. Under this legislation, possession of one or more government issued identification documents is a class 1 misdemeanor and possession of two or more government issued identification documents of which at least two are issued to different individuals is a class 6 felony. The amendment delays the effective date on the new felony for possession of identification documents until July 2011.

Department Description – Department of Corrections – FY 10-11 BUDGET REQUEST

SB 09-135 (Penry/Miklosi) Parole Information Collection

The amendment to this legislation adds requirements to capture and analyze data related to the basis for and the outcomes of the Board's Parole decision. The process shall track data related to the board rationale for granting, revoking, or denying parole. When granting parole the following data needs to be tracked: 1) whether the offender has previously recidivated; 2) the type(s) of re-entry program(s) in the offender's parole plan; and 3) whether the offender recidivates while on parole.

SB 09-184 DOC Supplemental Appropriations Bill FY 2008-09

This legislation approved Supplemental requests for FY 2008-09.

SB 09-241 (Morse/S King) DNA Testing of Adults Arrested for a Felony

The legislation requires DNA collection upon arrest for felony offenses on or after September 30, 2010 by the arresting law enforcement agency. The legislation further states that the DNA sample will be sent to the Colorado Bureau of Investigation for testing and storage and states the criteria for expungement of the DNA sample collected.

SB 09-259 (Keller/Pommer) FY 2009-10 Long Bill

This legislation approved the FY 2009-10 Long Bill appropriations.

SB 09-286 (Morse/Levy) Sentencing Reform

The legislation calls for the Colorado Commission on Criminal and Juvenile Justice to study sentencing reform in Colorado.

Hot Issues

Bed Needs

Offender populations in the Department of Corrections continue to grow every year. For over a decade, state-run facilities have been filled to capacity, and the additional growth has been housed in private prisons. The State still faces economic challenges in funding capital construction projects for all state agencies and higher education. Therefore, as the prison population continues to increase, the Department has had to rely on private prisons to provide the needed bed capacity, and the percentage of inmates in private prisons continues to grow.

Presently, the only state beds under construction are CSP II (948 beds). Even with double bunking at certain state facilities, if the current trend continues, the Department will have over 35% of their offenders in private facilities by the end of the planning period of

Department Description – Department of Corrections – FY 10-11 BUDGET REQUEST

FY 2014-15. The Department's position has not changed in the last decade, and maintains the belief that the private prison percentage should not exceed 20%-25%. Statutory requirements only allow the department to house medium and below custody offenders in contract facilities. The additional pressures will be left to the state run level III facilities to absorb the higher classification offenders.

The Colorado Division of Criminal Justice (DCJ) Summer, 2009 projections estimate the December, 2009 offender population will be 23,270. This is estimated to increase by 1,585 to 24,855 in June, 2012. The Department's five-year capital construction plan provides for both state owned and private prisons to accommodate this growth, providing that State funding is made available. Without State funding, the expanded use of private prisons will be imperative.

The Department critically needs the right bed for the right offender, specifically Offenders with Mental Illness and high-custody offenders. Special needs offenders are more appropriately managed in state run facilities.

The Department believes that providing more mental health services to offenders with mental illnesses is essential. The adequacy of the Department's mental health services has decreased due to the dramatic increase in the number of incarcerated offenders with mental illnesses and budget constraints. Currently, mentally ill offenders comprise 17% of the total population. The increase in the number of offenders with mental illnesses occurred over the past 15 years, with the greatest surge occurring between approximately 1995 and 2005. During that time, the number of identified offenders with significant mental illnesses rose from approximately 600 to over 3,400.

The Department continues to review and update its bed plan including the need for high custody beds. The lower custody offenders will be housed at private facilities which will necessitate a further increase in the Close Custody population in the state-run facilities. The completion of CSP II will alleviate some of the pressure for the current facilities housing Administrative Segregation (Ad Seg) offenders but will only meet the Department's needs for the short term.

The Department has also observed a developing trend in the offender population. Offenders are more difficult to manage today than in the past. The Department's many challenges include managing a growing security threat group (gang) population. The affiliation with a gang may lead to individual disruptive behavior, but also leads to more disruptive/incidents between Security Threat Groups (STG). Although the average age of an offender has increased, the offender population appears to be more defiant and resistive to authority. This may be due to a reflection of society and/or the gang involvement.

Department Description – Department of Corrections – FY 10-11 BUDGET REQUEST

Staffing

Due to budget constraints in the state of Colorado in 2002-2003, Department of Corrections lost 588.4 FTE positions and \$56,431,571 in four budget cuts from FY 2001-02 through FY 2003-04. Now six years later, the Department is still managing facilities with staffing ratios that have not recovered from the budget cuts. The Department identifies certain job duties, or “posts”, that must be maintained at all times (called minimum staffing). Many facilities are at minimum staffing on a daily basis, which can be a stressful situation with the increasing number of higher custody offenders housed in today’s state-run facilities.

In the Corrections system, staff levels and post coverage are critical, as the workload does not stop when a staff cannot work at their post: the same number of offenders need to be supervised, the same meals need prepared and served, the same laundry collected, cleaned, and distributed, the same movements monitored, medical/mental health/dental services must be provided, incidents reported and investigated, canteen orders delivered, etc. The safety and security of both offenders and staff depend upon adequate monitoring and supervision of offender activities. Existing staff must work overtime to cover absences due to annual leave (vacation), sick leave, turnover vacancies, Family Medical Leave absences, etc. In FY 2008-09, DOC spent \$1,526,349.37 in overtime payments.

CSP II

In 2003, the General Assembly funded Certificates of Participation for CSP II, a 948 bed Level V facility to be located in Canon City. Litigation ensued, and the project was delayed 3 ½ years. The Department and state won the lawsuit, but cost of construction had increased due to various economic factors. The General Assembly funded a supplemental in FY 2005-06 to bring the project back within budget (with the exception of moveable equipment). In FY 2008-09, the Capital Development Committee approved \$2,000,000 for moveable equipment for CSP II, which was half the amount required; the second \$2,000,000 was allocated in FY 2009-10. The Department’s Facility Management Services Subprogram has been overseeing construction of the new facility, with an expected completion date of June, 2010.

Staffing and operating costs for opening the facility was requested as a Decision Item for FY 2009-10, which was not funded due to the fiscal year budget constraints.

The Department continues to review and update its bed plan including the need for high custody beds. If current trends continue, the Department believes additional state-run higher custody facilities will be needed. The lower custody offenders will be housed at private facilities which will necessitate a further increase in the Close Custody population in the state-run facilities. The completion of CSP II will alleviate some of the pressure for the current facilities housing Administrative Segregation (Ad Seg) offenders but will only meet the Department’s needs for the short term. As of May, 2009, there were approximately 160 offenders awaiting movement into CSP or Sterling Correctional Facility Ad Seg.

Department Description – Department of Corrections – FY 10-11 BUDGET REQUEST

FY 2009-10 Budget Constraints

The State Revenue Forecast for FY 2008-09 and FY 2009-10 showed a deficit of approximately \$1.4 billion. During the Legislative session budget cuts were made to all state departments for both fiscal years. The Department of Corrections cuts for FY 2009-10 were:

Personal Services Reductions of 1.82%	(\$6,579,055)
Colorado Women’s Correctional Facility Decommissioning	(\$5,249,763)
Provider Rate Decrease	(\$6,918,366)
CSP II Staffing Delay	(\$16,692,624)
DRDC Transition Unit & Infirmiry Expansion Staffing Delay	(\$2,727,561)
Drug and Alcohol Contract Service re-class GF to CF	(\$250,000)
Total Reduction from General Fund	(\$38,417,369)

The Personal Services reduction of 1.82% includes furlough days to state employees. Due to the Department’s 24/7 operations and public safety mission, the furloughs for some classifications are minimized, requiring implementation of additional cost-saving measures to meet the targeted cut.

If additional funds for the opening of CSP II are not included in future budget appropriations, the offender populations will continue to grow and the utilization of private prisons will increase. Projections indicate that for FY 2010-11 there will be an additional +500 offenders that will need to be housed in private prisons for an additional cost of approximately \$3 million.

Aging Facilities

In the 1980’s and 1990’s, Capital Construction funding was adequate, and Corrections was able to build several facilities: Centennial Correctional Facility (1980), Four Mile Correctional Center (1983), Arkansas Valley Correctional Facility (1987), Arrowhead Correctional Facility (1989), Denver Regional Diagnostic Center (1990), Limon Correctional Facility (1990), Colorado State Penitentiary (1993), San Carlos Correctional Facility (1995), Denver Women’s Correctional Facility (1998), Sterling Correctional Facility (1998), and Trinidad Correctional Facility (1999). As a result, the physical plant infrastructure and facility equipment are aging and reaching the end of their life cycles at the same time.

Other facilities throughout the state have additional issues due to the age of their facilities: Buena Vista Correctional Complex (1889), Colorado Correctional Center (1939), Colorado Territorial Correctional Facility (1890), Colorado Women’s Correctional Facility (1966), Delta Correctional Center (1864), Fremont Correctional Facility (1939), Ft. Lyon Correctional Facility (1867), Youthful Offender System (1932), Rifle Correctional Facility (1978), Skyline Correctional Center (1957), and LaVista Correctional Center

Department Description – Department of Corrections – FY 10-11 BUDGET REQUEST

(1935). Due to budget constraints and budget cuts from 2002-2004, controlled maintenance and equipment replacement cycles have had to be modified or eliminated to fund crucial daily operating expenses.

Some routine maintenance has had to be deferred to fund emergency repairs. Although the maintenance staff attempts to perform preventive maintenance and replace components that are at the end of their useful life before the systems completely fail, the lack of funding requires the DOC to patch, rebuild and repair components (pumps, valves, motors, etc.) when the systems should be replaced. The ultimate consequence of deferred routine maintenance is a significant increase in the number of controlled maintenance projects that will surface in the future.

Industry standards for institutional food service equipment replacement suggest that equipment should be replaced at an average rate of 10 percent per year. The Department's food service equipment expenditures have averaged less than five percent of the value of the inventory of food service equipment, or less than half the industry standard. This replacement rate will not meet the replacement needs due to the number of pieces of equipment that have exceeded, or are close to exceeding, the anticipated life cycle.

The Department considers the age of the equipment as well as present reliability, repair history, and anticipated future downtime/repair needs before replacement. The Department replaces equipment deemed to be mission essential and critical to the Food Service operation at the individual facility. The Department strives to phase equipment replacement based on the useful life of the equipment, although most replacement is long after the recommended useful life of the item. This practice allows the most use from the asset.

Inflation

Inflation costs are another significant issue for the Department of Corrections. The Department did not receive an inflationary increase for food in FY 2001, FY 2003, FY 2004, FY 2005, and FY 2009. In addition, the Department took significant budget cuts in FY 2002 and FY 2003. These events reduced the amount of funds available within the Food Service subprogram for equipment replacement.

Prices for food are rising at a rate not seen since the inflationary days of the mid 1970's. Food prices took the biggest one-month leap in 18 years in April, 2008 and rose 5.5% in 2008, well above previous year's increase of 4.0%. Overall the food pricing index has increased 11.9% since 2006. The rise in food prices is largely due to increasing fuel costs, the higher costs for transporting goods, and the conversion of soy and corn crops to ethanol production. At this time, 25 percent of corn produced in this country is used for ethanol. The rise in fuel prices and the related diversion of food crops to ethanol production are inflationary pressures that are not expected to subside.

Department Description – Department of Corrections – FY 10-11 BUDGET REQUEST

Inflation and fuel costs also drive up other commodity prices, affecting maintenance, warehouse, medical supplies, and transportation operations. Increased energy costs will affect the utility subprogram, as energy rates are expected to continue to climb.

Central Office Lease

The Department's headquarters lease will expire June, 2010. Efforts have begun to find alternative locations and a configuration that would benefit the State and DOC by possibly combining administrative and training resources in one location.

Adult Parole & Community Corrections

Adult Parole & Community Corrections continues to experience growth in both Parole and Community Corrections populations. Actual parole population figures as of June 30, 2008 showed an average growth of 70 per month. Over FY 2008-09, as of June, 2009, the parole population continued to grow at the rate of 29 per month. At this rate, the Division would need to add approximately 5.0 FTE of Community Parole Officers per year along with the associated ratio of FTE for Team Leaders/CPO Supervisors and Administrative Support Staff. In addition to FTE, appropriate contract service dollars would also be required.

Contract service dollars remain a challenge for the Division. Approved Treatment Provider (ATP) services continue to increase. Approximately 21% (2020) of the Division's parolees are mentally ill (P3 and above) while 9.8% (952) are considered Sex Offenders (S3 and above). Both of these populations need significant treatment in order to keep them from recidivating. Currently, 73% of the ATP funds are utilized for sex offender treatment and 27% for mental health treatment. For future funding purposes, ATP services are calculated to cost the Division \$387/year/offender.

The need for Psychotropic Medications for offenders with mental illness is also growing along with the need to supply psychotropic medications to offenders in the IRT (Intensive Residential Treatment) programs. During FY 2008-09, 1,030 parolees participated in the medication fund program with the average voucher totaling \$244.77 and containing 2.09 prescriptions. This need goes far beyond the funding appropriation of \$131,400/year. For future funding appropriations, the Division estimates Psychotropic Medications to cost \$238/month/offender.

The Division utilizes the Colorado Web-Based Integrated Support Environment (C-WISE) as a primary computer-based supervision tool. C-WISE is an integrated electronic database specifically utilized to address the Division's need for a single source of consolidated information that, in conjunction with the C-WISE 24 hour call center, provides multiple methods of data entry and retrieval. This technology increases the effectiveness of the supervision of offenders in the community. For example, ATP services provided to offenders are currently tracked and invoiced via C-WISE. CWISE costs, per contract, are \$.38/day/offender (\$139/year/offender). As the population grows, the cost, per the contract, also grows.

Department Description – Department of Corrections – FY 10-11 BUDGET REQUEST

Motivational Interviewing (MI) and Cognitive Behavioral Education (CBE) will be key to achieving the Division's goal of reducing technical parole violations. The two year program will focus on evidence based practices regarding MI and CBE. The Division is moving strategically toward overall evidence-based practices with regard to developing improved supervision strategies. Currently, the Division has no funding to support this vital effort.

The Transport Unit is comprised of six (6) Community Parole Officers responsible for and assigned the transport of "out of state" extraditions of Parole Violators and Community Corrections Inmate escapees. As the parole population continues to grow, the need for transportation services will also grow.

Offender Programs - Pre-Release/Community Re-Entry

The Department considers Pre-Release/Community Re-Entry "Overarching Case Management" services critical to the success of the offender's transition back into the community. Community Re-Entry provides services to those offenders most in need of transition assistance and most at risk of returning to prison.

The Community Re-Entry program provides comprehensive support services based on an intensive "containment model" in which multiple services are delivered and/or community based agencies used to assist in the offender's transition plan. Delivery of these services and programs are incentive based and part of the offender's community supervision plan. Services include, but are not limited to, short-term shelter, transportation, health, clothing, SSI/SSDI, employment, housing, and tools.

Housing is a major challenge upon an offender's release from prison. During FY 2008-09, the Division spent approximately \$398,000 for offender housing. The estimated need for housing exceeds \$500,000/year.

The Pre-Release Program has been implemented in 18 prisons throughout the State with the highest rate of discharges to the community. The program, targeting offenders within 120 days of release, uses individual modules to allow for the flexibility, open enrollment, and transfer credit between facilities and into the community re-entry programs. Targeting the known barriers to successful community re-entry, 10 modules are designed to increase awareness, self-sufficiency, and action around critical reentry components. As the offender population continues to grow, the need for Pre-Release and Re-Entry services will also grow.

Department Description – Department of Corrections – FY 10-11 BUDGET REQUEST

Workload Indicators

	Outcome	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation
Adult Offender Jurisdictional Population TOTAL (State and Private Prisons)	Benchmark	20,553	22,970	24,204	
	Actual	19,597	20,021		
% Change in TOTAL Population		6.9%	16.85%	2.1%	
Adult Prison Population State-owned Prisons	Benchmark	14,506	15,589	18,760	
	Actual	14,373	14,638		
Adult Male Offender Jurisdictional Population State-owned Prisons	Benchmark	12,990	14,073	16,582	
	Actual	12,915	13,228		
Adult Female Offender Jurisdictional Population State-owned Prisons	Benchmark	1,516	1,516	2,178	
	Actual	1,458	1,410		
Adult Private Prison Population	Benchmark	5,967	7,381	5,444	
	Actual	5,224	5,383		
Percentage in Private Prisons	Benchmark	30%	30%	30%	
	Actual	26.7%	26.9%		
Parole Offender Population Supervised in Colorado (In State Only)	Benchmark	6,803	10,648	9,717	
	Actual	8,783	9,016		
Parole Offender Caseload Ratio: Staff to Offender	Benchmark	1:60	1:60	1:60	
	Actual	1:71	1:71		

Department Description – Department of Corrections – FY 10-11 BUDGET REQUEST

	Outcome	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation
Parole ISP Offender Population Supervised in Colorado	Benchmark	1,000	1,368	1,431	
	Actual	1,318	1,334		
Parole ISP Offender Caseload Ratio: Staff to Offender	Benchmark	1:20	1:20	1:20	
	Actual	1:22	1:22		
Community ISP Offender Population Supervised in Colorado	Benchmark	1,104	1,072	1,075	
	Actual	966	799		
Community ISP Caseload Ratio: Staff to Offender	Benchmark	1:20	1:20	1:20	
	Actual	1:24	1:23		
Community Residential Offender Population Supervised in Colorado	Benchmark	1,656	1,668	1,672	
	Actual	1,734	1,972		
Community Residential Caseload Ratio: Staff to Offender	Benchmark	1:60	1:60	1:60	
	Actual	1:60	1:60		
Total DOC Staff TOTAL (funded FTE Staff)	Benchmark	6,492.0	6,575.9	6,626.9	
	Actual	6,310.9	6578.8		

STATE OF COLORADO

COLORADO DEPARTMENT OF CORRECTIONS

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Bill Ritter, Jr.
Governor

Aristedes W. Zavaras
Executive Director

August 31, 2009

Dear Citizens of Colorado:

The Colorado Department of Corrections respectfully submits its five-year Strategic Plan for your consideration.

The primary mission of the Department is to preserve and protect public safety for the citizens of Colorado; our five-year strategic plan reflects this mission. Our primary goal is to place the right offender in the right environment with the right resources.

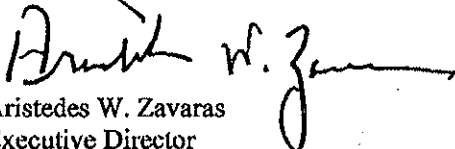
Managing the right offender in the right bed ensures the safety of the public, staff and offender population. It also provides the environment to allow offenders to take advantage of programs, treatment, and work-setting opportunities. In FY 2007-08, the Department converted contract education and drug and alcohol positions to state FTE to provide a continuum of programs from basic education to pre-release.

Planning for the re-entry of the offender back into the community begins on the day when the offender is received in the Department. Our strategic plan reflects our goal of breaking down the barriers to re-entry in the community. In FY 2008-09, there was an increase in Community Re-Entry Specialists. Coordination and implementation of Orientation Classes in the community parole offices and facility Case Managers on pre-parole housing plans which contributed to a substantial increase in the number of parolees receiving re-entry services. Re-entry services include substance abuse and mental health treatment services, housing assistance, clothing, and employment referrals. The Department received funding in FY 2008-09 for additional Therapeutic Community programs, which has a proven track record to lower recidivism.

The current revenue reduction forecasts have affected the Department staff. Many of our staff will be taking furlough days in the current year. Furthermore, there was no funding for salary survey or performance based pay increases. The revenue projections also impacted the opening of the Centennial Correctional Facility expansion (formerly Colorado State Penitentiary II) and the DRDC expansion. In the short term, the Department will be able to manage without these additional beds; the population growth has slowed to a rate of 16 offenders per month in FY 2008-09 compared to an earlier growth projection at 84 offenders per month.

We are proud of the dedication and professionalism of our staff. They are a highly trained and professional corps committed to protecting the citizens of Colorado. Our staff are instrumental in achieving the Department of Corrections' public safety mission.

Respectfully,


Aristedes W. Zavaras
Executive Director



Strategic Plan

Colorado Department of Corrections

2009 – 2013

August 31, 2009



State of Colorado

Governor Bill Ritter, Jr.

Executive Director Aristedes W. Zavaras

Introduction

The Colorado Department of Corrections is responsible for the incarceration and supervision of offenders in secure settings as well as the management and supervision of offenders in community settings. While under Department jurisdiction, the Department provides to offenders opportunities for rehabilitation and change through programs, treatment, and work experiences.

It is the responsibility of the Department of Corrections (DOC) to:

- Manage, supervise, and control 24 correctional facilities, including the Youthful Offender System, operated and supported by the state.
- Monitor seven privately operated prison facilities for contract compliance.
- Develop educational, vocational, and proven cognitive behavioral programs within state prisons that provide treatment and services and the necessary tools to improve successful reintegration of offenders into society.
- Develop programs and services for offenders under parole supervision to support reintegration and successful return to the community.
- Develop a systematic building infra-structure program to provide for projected, long-range needs of the facilities under the Department's control.
- Develop correctional industries programs within the institutions which have a rehabilitative or therapeutic value for offenders and which also supplies necessary products for state institutions and other public purposes, as provided by law.

The Department is organized into four major internal divisions which manage 40 Subprograms contained within eight Long Bill Groups.

The internal divisions are: 1) Director of Prisons; 2) Chief Financial Officer; 3) Director of Adult Parole/Community Corrections & YOS; and the 4) Inspector General within the office of Executive Director.

Historically, the growth in the offender population with necessary caseload impacts is the primary factor driving the DOC budget. This population includes offenders who are housed in state-operated prisons, private prisons, and transition community corrections placements

An expanding population results in an increase in the number of offenders placed in community corrections and on parole. With the slowing growth of the prison system, the Department has experienced significant growth in the parole population. Community corrections allow offenders to transition to the community while still retaining offender status. Offenders assigned to community corrections are either placed in a halfway house or in an Intensive Supervision Program (ISP).

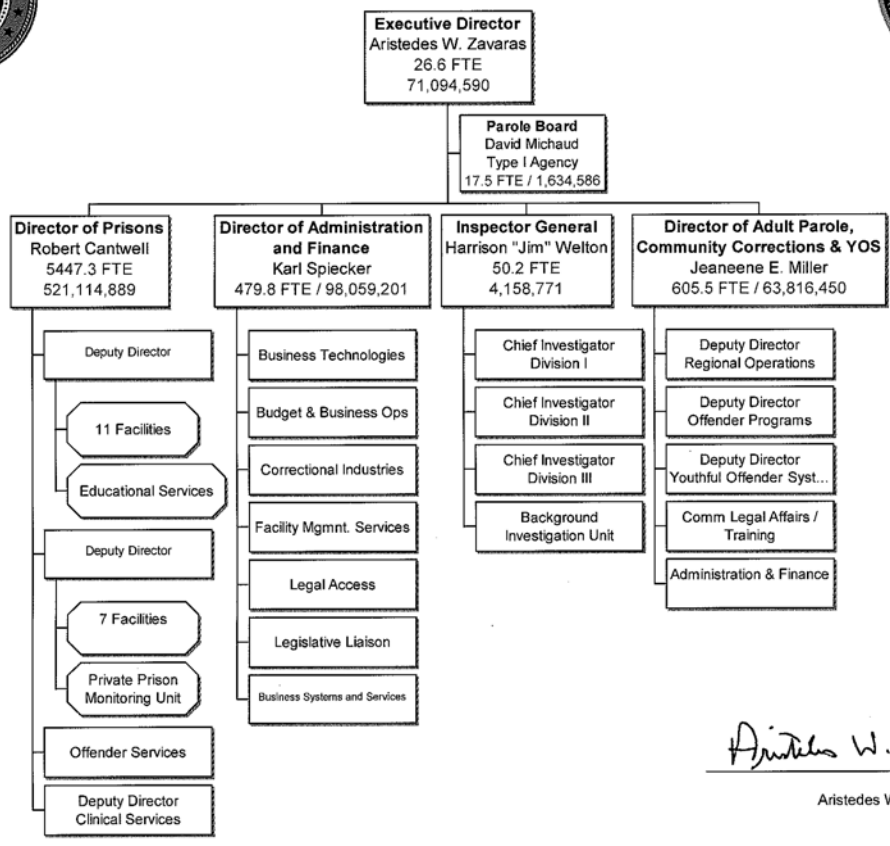
Statutory Authority

The Statutory Authority for the Colorado Department of Corrections is found in Title 17, Colorado Revised Statutes (2009).

Organizational Chart



COLORADO DEPARTMENT OF CORRECTIONS
Organizational Chart
August 2009



TOTALS
6,626.9 FTE
Total: \$759,875,487
\$677,565,930 GF
\$ 39,966,735 CF
\$ 41,474,315 RF
\$ 596,507 FF

Aristedes W. Zavaras
Aristedes W. Zavaras

Mission Statement

The mission of the Colorado Department of Corrections is to protect the public through effective management of criminal offenders in controlled environments which are efficient, safe, humane, and appropriately secure, while also providing meaningful work and self-improvement opportunities to assist offenders with community re-entry through pro-social stabilization.

Value Statement:

Leadership and staff will partner with stakeholders, providers, and clients to reduce recidivism and restore a sense of safety to victims and the community.

- **Staff Development** – Provide professional training and development for all DOC staff, contract workers, and volunteers in order to achieve excellence.
- **Offender Management** – Provide programs, pre-release services, and education to develop skills, attitudes, and behaviors that will enhance offender management and re-entry to the community.
- **Community Relations** – Develop working partnerships with governmental agencies (federal, state, county, local) and faith and community based agencies.

To be a progressive and professional correctional system that achieves excellence by focusing on:

Public Service - Responding to stakeholders through partnerships with Colorado policy makers and local communities.

DOC Staff, Contract Workers, and Volunteers - Empowering DOC staff, contract workers, and volunteers at all levels and across all functions, working together as a team with trust, integrity, and supportive relationships that include a common vision, mission, and goals.

Development - Providing professional development for DOC staff, contract workers, and volunteers in order to achieve excellence.

Offender Management - Providing programs and real life work experiences to develop skills, attitudes, and behavior that enhance offender management and improve the opportunity for successful community reintegration.

Continuous Improvement - Continuously improving departmental operating and administrative systems to achieve consistency, efficiency, and excellence.

Inter-Governmental Relations - Developing working partnerships with state, local, and regional governmental agencies.

Vision Statement

The Colorado Department of Corrections' core mission remains public safety. Preparing offenders for re-entry to society and impacting recidivism contributes to the overall safety of the State's communities

and the economic well-being. The Department continues to implement strategies and programs to impact the revolving door to prison.

The Department's objective is to ensure the *right* offender is in the *right* environment with the needed resources.

Prison Staffing: A safe secure prison setting fosters an environment in which offenders can progress through custody levels, programs, and treatment opportunities in preparation for returning to Colorado communities. The Department has high turn-over ratios in the Officer classifications and is challenged to maintain staffing levels.

Offenders with Mental Illnesses (OMI): Thirty percent of prison admission in FY 2007-08 presented with serious mental health needs; mental health needs of female offenders are double (52%) those of males (26%). Of the offender population, 20% have been identified as an OMI with a serious mental diagnosis. Qualifying OMI diagnoses are those that are most likely to cause significant impairment, primarily major depressive disorders, bipolar disorders, schizophrenia, and organic mental disorders. The Department is challenged to meet the treatment needs of these offenders whether they are in prisons or supervised in community settings. Without adequate special needs bed capacity, OMI's are placed in the general prison setting where they are often disruptive and assaultive or may be prone to victimization. Under community supervision, these offenders struggle to secure employment, housing, and treatment.

Offenders with High Substance Abuse: Approximately 78% of the prison populations have substance abuse problems. Offenders with high substance abuse needs and high criminal risk represent the type of offender that benefits most from rehabilitative programs. The Department received funding in FY 2008-09 and FY 2009-10 for additional therapeutic communities which have a proven record in the reduction of recidivism.

Prison Bed Capacity: For 15 years, the Department has maintained a positive and productive partnership with private prison providers in Colorado. A public-private partnership benefits the citizens of Colorado by providing safe secure prison beds without the capital construction costs to build state prisons. An economic balance between state and private beds must be maintained in contract negotiations, enforcement, and compliance.

Community Re-Entry Programs and Pre-Release Services: For FY 2008-09 and FY 2009-10, the Department received new spending authority to expand programs which better prepare offenders for transitioning to Colorado communities. The funding in both years was reverted in order to assist the Department's requirement to meet reduced revenue projections. The total number of releases in FY 2006-07 was 12.9% higher than the previous year. To impact recidivism, programs and services must continue to expand to prepare the offender population for reintegration.

Community-based Supervision: The Department continues to develop community based residential and non-residential offender re-entry programs to maintain public safety relative to budget and staffing levels. Both residential and non-residential program alternatives are more cost-effective than prison and provide an opportunity for the offender to progressively re-enter the community. The Department's target is to maintain 11.5% of the offender population in Community Corrections programs in FY 2009-10: 7.0% to Community Supervision and 4.5% to Community Intensive Supervision Program (ISP).

Core Goals, Objectives, Performance Measures with Strategies

1. Protection

To protect the general public, DOC staff, contract workers, volunteers, and offenders by consistent supervision within appropriate environments with adequate security, safety, treatment, and programs corresponding to offender needs, classification, assignment, and special requirements.

Objective: Reduce the recidivism rate one percent per year for offenders returned to Colorado prisons within three years of release.

Performance Measure	Outcome	CY 2007	CY 2008	CY 2009	CY 2010	CY 2011
		Actual	Actual	Actual	Appropriated	Request
		<u>% Returned</u>	<u>% Returned</u>	<u>% Returned</u>	<u>% Returned</u>	<u>% Returned</u>
Recidivism Rate - Offenders returned to a Colorado prison within 3 years of release	Benchmark*	52.4%	51.4%	50.4%	49.4%	48.4%
	Actual	52.5%	53.2%	unknown	unknown	unknown

*Benchmark established at 1% reduction annually using calendar year 2008 actual three-year rates (DOC Statistical report 2008 - dated June, 2009)

Strategy: In FY 2006-07, the Department created parole wrap-around services to support offender success in community supervision settings. In FY 2008-09 and FY 2009-10 parole wrap-around services, academic & vocational programs, and therapeutic community (TC) programs were increased in the effort to reduce recidivism. The parole wrap-around services and academic & vocational programs were reverted due to the decreased projected revenue forecasts. Drug and Alcohol funding was increased to fund additional TC beds.

Evaluation of Prior Year Performance: Because recidivism is tracked over a three year period, it is difficult to look at one year of results. The latest recidivism rate is always a reflection of practices that occurred at least three years prior. The three year Department recidivism rate has been on an increase since FY 2001-02 releases. However, one year recidivism rates available in the FY 2007-08 Statistical Report indicate a trend towards decreasing recidivism rates for releases in 2007. This would coincide with the availability of recidivism reduction programs aimed at reducing recidivism rates.

Objective: Reduce the number of reportable incidents by 2% per year.

Performance Measure	Outcome	CY 2007	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
		Actual	Actual	Actual	Appropriated	Request
		<u>Incidents</u>	<u>Incidents</u>	<u>Incidents</u>	<u>Incidents</u>	<u>Incidents</u>
Reportable Incidents* per Calendar Year	Benchmark**	2,184	2,140	2,097	2,055	2,014
	Actual	2,227	2,482	3,006	unknown	unknown
* Incidents include assault, sexual assault, fighting, use of force, murders, suicides, and deaths						
** Benchmark established a targeted reduction of 2% of Reportable Incidents per calendar year beginning 2006 actual (DOC Statistical Report 2006 dated June, 2007). Reporting changed from calendar year to fiscal year time intervals in FY 2007-08.						

Strategy: Managing the right offender in the right bed with the right resources is the foundation to the Department's public safety mission. Through adequate staffing levels in prisons, special needs/high custody beds, increasing programs, and expanding treatment services, the Department strives to provide safe prison settings and safe work environments for DOC staff.

Evaluation of Prior Year Performance: Two years ago, the Department upgraded its reportable incident system. The new system provides greater detail into the type of incident, number of offenders involved, and identification of trends or issues. The Department has not met its Benchmark. In part, the new reporting system has likely increased frequency and accuracy of incidents, which makes it appear as though incidents are increasing when it may in fact be due to better tracking.

Objective: Have 100% of beds needed for the number of High Custody and Special Needs Male Offenders.

Performance Measure	Outcome	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
		Actual	Actual	Actual	Appropriated	Request
		<u>% of Beds</u>	<u>% of Beds</u>	<u>% of Beds</u>	<u>% of Beds</u>	<u>% of Beds</u>
Percent of Bed Need* for High Custody & Special Needs** Male Offenders	Benchmark	100%	100%	100%	100%	100%
	Actual	61.1%	44.4%	48.2%	unknown	unknown
* "Bed Need" equates to the offender population served relative to the bed capacity (based on security and treatment needs).						
** "High Custody" (Admin. Segregation & Close Custody): "Special Needs" (high-need Medical and Mental Health)						

Strategy: Continue implementation of Bed Plan proposal for expansion and operation of State/Private Prison system, consistent with the projected offender population growth over a five-year planning period (by July 2011). Expand the High Risk Offender Management

Program for male administrative segregation and close custody offenders to better manage the high risk offender return to a general population setting and community re-entry.

Evaluation of Prior Year Performance: In FY 2008-09, the inmate population increased by only an average of 16 offenders per month. This slow rate of growth coupled with the availability of private prison beds has slightly improved placement options for high custody and special needs offenders. However, the delayed opening of the Centennial Expansion (formerly Colorado State Penitentiary II, CSP II) may delay the Department’s ability to achieve its benchmark on this performance measure.

2. Professionalism and Professional Development

To increase departmental efficiency and cost-effectiveness by recruiting, selecting, and training employees for positions that are commensurate with individual skills and abilities while ensuring that promotional opportunities are available for all staff through responsive and approved personnel procedures.

Objective: To have all the DOC facilities or units accredited by American Correctional Association (ACA) standards. Twenty-six ACA standards support required training for staff, recruitment, promotional, continuing education, training resources, and evaluation standards.

Performance Measure	Outcome	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriated	FY 2010-11 Request
		<u># of Facilities/ Units</u>	<u># of Facilities/ Units</u>	<u># of Facilities/ Units</u>	<u># of Facilities/ Units</u>	<u># of Facilities/ Units</u>
Number of DOC facilities or units accredited by the American Correctional Association	Benchmark*	28	28	28	28	28
	Actual	25	25	28	unknown	unknown
* Benchmark established at 100% of facilities/units						

Strategy: Maintain “Eagle” status with ACA which signifies Department-wide accreditation for all facilities and operational units.

Evaluation of Prior Year Performance: All facilities and units scheduled for re-accreditation during the previous year received accreditation by ACA. DOC earned the “Eagle” status during the January, 2009 ACA Conference. The “Eagle” status is awarded for agency-wide accreditation, a feat that has been accomplished by only fourteen states and the Federal Bureau of Prisons. In addition, a Joint Senate Resolution (SJR09-030) sponsored by Senator John Morse and Representative Bob Gardner was passed with unanimous vote from both the House and the Senate recognizing the Departments’ efforts.

3. Operational Cost Effectiveness

To maintain and improve management, operations, support services, and long-term private service partnerships, and demonstrate fiscal responsibility through budgeting and performance measures to ensure cost effective and efficient use of appropriated funds.

Objective: Ensure professional standards and ethics within all aspects of the Department, with the benchmark of no audit comments from the State Auditor.

Performance Measure	Outcome	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriated	FY 2010-11 Request
		<u># of audit recom</u>	<u># of audit recom</u>	<u># of audit recom</u>	<u># of audit recom</u>	<u># of audit recom</u>
Number of recommendations (recom) made by the state Auditor*	Benchmark	0	0	0	0	0
1. Control Deficiency	Actual	2	1	unknown	unknown	unknown
2. Significant Deficiency		0	0	unknown	unknown	unknown
3. Material Weakness		0	0	unknown	unknown	unknown
<p>* The financial auditing standard defines three levels of internal control weakness that must be reported: 1. Control Deficiency is the least serious level of internal control weakness; 2. Significant Deficiency is a higher level of internal control weakness; and 3. Material Weakness is the most serious level of control weakness.</p>						

Strategy: Internal controls are designed, implemented, and monitored by the DOC Controller for Department management to maintain proper control over the Department's assets. The Department enforces a code of ethics which helps deter unethical actions by all employees. The Department has an Internal Audit Department that tests internal controls and makes recommendations to improve any noted weaknesses. The Chief Financial Officer (CFO), Controller, and Internal Audit Manager meet with the State Auditor's Office to review any recommendations. A plan of action is formulated for the respective department to improve internal controls in order to correct any noted weaknesses.

Evaluation of Prior Year Performance: In FY 2007-08, the Department had one control deficiency audit recommendation (the least serious level of internal control weakness). The recommendation was for the Department to ensure that adequate supervisory review procedures are performed in connection with all aspects of the maintenance of Colorado Correctional Industries (CCi) inventory system, including maintaining perpetual inventory records, conducting physical inventory counts, and costing inventory items. The Department agreed with and has already implemented the recommendation, as CCi will continually monitor inventory procedures, values, and records with on-site supervision and review by CCi staff.

4. Offender Program Accountability

To operate effective, efficient, and evidence based offender programs for treatment, education, employment, and re-entry with full accountability based on measured improvement in offender behavior and community re-entry.

Objective: Increase the number of offenders participating in statewide DOC Pre-Release Program by 1 percent each year.

Performance Measure	Outcome	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
		Actual	Actual	Actual	Appropriated	Request
		# of Offenders	# of Offenders	# of Offenders	# of Offenders	# of Offenders
Increase the projected number of offenders participating in the statewide DOC Pre-Release Program by 1.0 % each year	Benchmark	unknown	2,000	2,020	2,040	2,060
	Actual	unknown	unknown	1,716	unknown	unknown

Strategy: Preparing offenders for re-entry to society and impacting recidivism contributes to the overall safety of the State’s communities and the economic well-being. To impact recidivism, an offender must have opportunities to receive programs and treatment. Pre-Release was designed on evidence based practices that have determined increasing supports, networks and resources around known risk factors to continued criminal behavior can reduce recidivism. Pre-Release is designed to prepare offenders transitioning into the community by targeting those known predictors of recidivism.

Evaluation of Prior Year Performance: This is a new performance measure which the Department will track and provide data during the next reporting cycle.

5. Educational Effectiveness

To contribute to the success of the Governor’s priority initiatives of educational reform, reduced recidivism, and public safety by improving educational opportunities for a diverse offender population through academic, career, and technical education programs that are innovative, responsive, relevant, and can be measured for success.

Objective: To increase the percent of offenders released with a General Educational Development (GED) certificate.

Performance Measure	Outcome	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
		Actual	Actual	Actual	Appropriated	Request
		<u>% of Offenders</u>	<u>% of Offenders</u>	<u>% of Offenders</u>	<u>% of Offenders</u>	<u>% of Offenders</u>
Percent of offenders without high school diploma or GED who have completed GED programs in DOC	Benchmark	20.0%	20.0%	28.0%	28.0%	28.0%
	Actual	19.3%	26.0%	24.8%	unknown	unknown

Strategy: Education provides the foundation for offender re-entry. Increase the number of offenders in the Correctional Education program who are released with improved literacy, high school education, and marketable skills, in accordance with CRS 17-32-101 to 107. A GED allows an offender to progress to vocational training, apprenticeships, and work opportunities with Colorado Correctional Industries. In FY 2009-10, the Division of Education will manage a GED master plan that calls on facilities to submit specific plans to increase the number of completed GED.

Evaluation of Prior Year Performance: The Department ranks third in the state for GED certificates. In FY 2008-09, 1,228 offenders received GED certificates, and over 7,000 offenders passed a required component of the GED test. Though the overall GED completion numbers were down, this can be attributed to a two month testing hiatus that was necessary to ensure that the Department was brought into compliance with new state and federal GED testing mandates. The new completion number is still higher than the original benchmark.

6. Physical Plant Efficiencies

To build, manage, and operate facilities, services, and programs in an environmentally efficient and cost-effective manner consistent with gubernatorial policy, applicable statutes, regulatory agency requirements, building codes, and ACA accreditation standards.

Objective: To reduce energy consumption in gas, water, electric and sewer by 20% by FY 2011-12, in conjunction with other state agencies, as outlined by the Governor’s Energy Office.

Performance Measure	Outcome	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriated	FY 2010-11 Request
		<u>per K unit</u>	<u>per K unit</u>	<u>per K unit</u>	<u>per K unit</u>	<u>per K unit</u>
Utility - Gas MMBTU of Total DOC Building Area	Benchmark	unknown	unknown	unknown	899,605	978,738
	Actual	829,350	937,089	932,240	unknown	unknown
Utility - Water Kgal of Total DOC Building Area	Benchmark	unknown	unknown	unknown	729,217	849,598
	Actual	708,103	759,601	772,362	unknown	unknown
Utility - Electric kWh of Total DOC Building Area	Benchmark	unknown	unknown	unknown	375,086	376,438
	Actual	376,332	390,715	381,124	unknown	unknown
Utility - Sewer Kgal of Total DOC Building Area	Benchmark	unknown	unknown	unknown	593,668	602,300
	Actual	559,993	618,404	582,194	unknown	unknown
Assumption: When Building Area Increases, Benchmark will be adjusted.						

Strategy: Manage resources for maintenance of the Physical Plant to sustain facility maintenance operations impacted by cost escalation due to inflationary increases in maintenance contracts and maintenance supplies. Improve the condition of the DOC’s buildings, as measured by the Facility Condition Index (FCI), through available Maintenance Subprogram funding for normal maintenance, as well as available Controlled Maintenance and Capital Renewal appropriations, as well as utilization of Performance Contracting (which will assist in the reduction of consumptions within the DOC).

The Governor’s Energy Office has adopted an alternative method of converting consumption on a per 1,000 basis as reflected in the chart above. This new method will allow the Department to provide comparisons of utility usage based on an existing tracking system to the new tracking system being implemented by the Governor’s Energy Office. The Performance Contracting process is an ongoing process in three of the DOC facilities, which should greatly enhance reduction as required by Governor Ritters’ Greening Initiatives. It’s expected that these enhanced reductions will be reflected in FY 2010-11.

Evaluation of Prior Year Performance: FY 2008-09 resulted in reduced utility consumptions over all (with only a minor increase in water). There is an increase in FY 2010-11 benchmark, due to the projected completion of Centennial Expansion (formerly CSP II).

7. Information System Efficiencies

To maintain superior customer service and improve internal DOC communication and information systems by upgrading and maintaining reliable data infrastructure, hardware, software, and network systems with implementation based on standardized Department-wide accessibility and operational efficiencies.

Objective: To provide technology system services to DOC efficiently and effectively.

Performance Measure	Outcome	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriated	FY 2010-11 Request
		<u>% of "uptime"</u>	<u>% of "uptime"</u>	<u>% of "uptime"</u>	<u>% of "uptime"</u>	<u>% of "uptime"</u>
Major computer system "uptime" and usable	Benchmark	98.0%	98.0%	98.0%	98.0%	98.0%
	Actual	99.6%	98.9%	99.5%	unknown	unknown

Strategy:

Effectively plan and manage DOC main computer systems to ensure that the systems are available to DOC users 24 hours per day, seven days per week, except when normal scheduled down times are utilized.

Evaluation of Prior Year Performance:

The performance for the prior year has exceeded expectations. The DCIS/PCDCIS systems have been highly operational and available to DOC staff throughout the year.

8. Effective Community Supervision and Programs

To enhance public safety by managing offenders through an array of supervision strategies, interventions, and community program services that assist each offender transitioning to the community. This balanced approach to offender management provides a continuum of intervention strategies, while maintaining professionalism, and fiscal responsibility.

Objective: To increase the number of parolees receiving direct Community Re-Entry services by 2% starting in FY 2008-09.

Performance Measure	Outcome	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriated	FY 2010-11 Request
		<u># of Parolees</u>	<u># of Parolees</u>	<u># of Parolees</u>	<u># of Parolees</u>	<u># of Parolees</u>
Increase the number of parolees receiving critical and direct Community Re-entry services by 2.0 %	Benchmark	unknown	1,423	1,451	2,960	3,019
	Actual	unknown	3,439	5,025	unknown	unknown

Strategy: Community Re-Entry assists offenders preparing for a successful transition from prison back to the community. Community Re-Entry works with case management, correctional education, faith/community groups and community parole officers to support the development and implementation of offender transition plans. These plans include support

services which will provide the resources necessary to successfully transition the offender back to the community, function successfully on their own, modify resources and plans to adjust to changing environmental conditions and enhance public safety. The focus of Community Re-Entry is on providing services to those offenders most in need of transition assistance and most at risk of returning to prison.

Evaluation of Prior Year Performance: FY 2008-09 saw an increase in Community Re-Entry Specialists, the coordination and implementation of Orientation Classes at all the community parole offices, introduction of the Pre-Release Program and collaboration with Case Managers on pre-parole housing plans that contributed to the increased number of parolees receiving critical and direct services. As a result of the increase in Community Re-Entry Specialists, benchmarks were increased for subsequent fiscal years for this Performance Measure.

Evaluation of Success in Meeting Benchmarks

The Department continues to progress in meeting the goal to reduce recidivism while ensuring the safety of the public, staff, and offenders. Planning for re-entry back into the community begins the first day an offender is received in the Department. The Department has re-organized operations so that pre-release and re-entry programs are supervised by the Division of Adult Parole, Community Corrections, and YOS. Focus has been shifted without jeopardizing the core mission of public safety.

Recidivism is tracked over a three year period. New benchmarks were established based on the latest recidivism figures published in the FY 2008 Statistical Report. The reason for establishing the new benchmarks is a marked change in the statistical methodology used in calculating recidivism rates. Current data shows that 3-year recidivism rates have been on the rise for releases from 2003 to 2005. However, if 1- and 2-year recidivism rates are an indication of future trends, it appears the recidivism rates may be declining for offenders released in 2006 and 2007. This would coincide with the availability of programs for offenders that target recidivism reduction. Increased funding for programs such as therapeutic communities is expected to have a positive effect on recidivism lowering rates.

The Department established a Benchmark to reduce the number of reportable incidents by 2% starting in CY 2006. Previously, a reportable incident included assault, sexual assault, self-inflicted injury, use-of-force, murder, suicide, and death. However, self-inflicted injuries are no longer tracked with the new reportable incident system. Actual incidents have increased since CY 2006, although it should be considered that the accuracy and frequency of incident reports may have improved with the new tracking system.

The Department continues to experience a need in beds for High Custody and Special Needs offenders. High Custody refers to offenders who require administrative segregation or close custody. Special Needs refers to offenders who have high mental health needs. Currently, the Department is meeting slightly less than half of the needs for high custody and special needs beds. With the delayed opening of Centennial Expansion (formerly CSP II), it will take longer for the Department to achieve the 100% benchmark. Although the new facility would bring on 948 high custody beds, it would also enable flexibility in better managing and treating the seriously mentally ill offenders who also require a higher security placement.

The Department's Benchmark for Professionalism and Professional Development was to receive the American Correctional Association (ACA) Golden Eagle Award, which signifies that all aspects of the agency are fully accredited. At the end of FY 2008-09, DOC earned the Eagle award from ACA by accrediting the entire Department. This was achieved by earning accreditation for all of the Department's correctional facilities, headquarters, training academy, correctional industries, adult boot

camp, parole, community correction, therapeutic community programs, and youthful offender system. In addition a Joint Senate Resolution (SJR09-030) sponsored by Senator John Morse and Representative Bob Gardner was passed with unanimous vote from both the House and the Senate recognizing the Departments' efforts. The resolution encourages the continued best practices of DOC in the maintenance of accreditation for every component within its area. Maintaining ACA accreditation is a key component for ensuring professionalism and professional development within the Department as it requires training of at least 120 hours during the first year of employment and an additional 16 or 40 hours, dependent on job assignment, each subsequent year of employment.

The Department's Benchmark for Operational Cost Effectiveness is measured by the number of recommendations received within the State of Colorado Statewide Single Audit. The financial auditing standard defines three levels of internal control weaknesses that must be reported: control deficiency, significant deficiency, and material weakness. A control deficiency is the least serious level of internal control weakness. A significant deficiency is a higher level of internal control weakness that adversely affects the entity's ability to initiate, authorize, record, process or report financial data reliably. A material weakness is the most serious level of internal control weakness, and is a significant deficiency that results in more than a likelihood that a material misstatement of the financial statements will not be prevented or detected. The DOC received only one control deficiency and has implemented controls to eliminate the deficiency. The DOC Budget Office, Controller, auditors, and business office staff work closely together to ensure the operational cost effectiveness of the Department.

The Department's Benchmark for Offender Program Accountability is to increase the number of offenders participating in statewide DOC Pre-Release Programs by one percent each year. The Pre-Release Program consists of three components: 1) Pre-Release class and curriculum, 2) Resource Room, and 3) Pre-Release and Outreach counseling. Positions for the Pre-Release Specialists were posted in July 2008, and staff were hired and trained through August and September. Three Pre-Release Specialists are assigned to multiple facilities. Eleven classrooms were operational between July and December of 2008; five additional classrooms became operational between January and March of 2009. Class enrollment is based on availability; education classes and facility employment take precedence over Pre-Release classes.

The Department's Benchmark for Educational Effectiveness is 20% for offenders who have completed DOC General Educational Development (GED) programs. In FY 2008-09 the actual percentage of offenders without a high school diploma or GED who have completed GED programs in DOC was 24.8%. This can be attributed to a two month departmental testing hiatus while the DOC Division of Education came into compliance with new state and federal GED testing mandates. Increasing the number of offenders in the Correctional Education program who are released with improved literacy, high school education, and marketable skills provides the foundation for successful re-entry into the community. In FY 2008-09, 1,228 offenders received GED certificates, and over 7,000 offenders passed a required component of the GED test.

The Department's Benchmark for Physical Plant Efficiencies embraces Governor Ritter's Greening Initiatives and has adopted an alternative method of converting consumption on a per 1,000 basis. This allows the Department to provide comparisons of utility usage based on an existing tracking system to the new tracking system being implemented by the Governor's Energy Office. Due to the conversion of consumption on a per 1,000 basis, the DOC will be able to accurately monitor utility usage to compare to Benchmarks at the end of FY 2008-09.

The Department Benchmark for Information System Efficiencies is 98% "uptime" for major computer systems. The actual "uptime" for FY 2007-08 was 98.9%, an increase of 0.9% over the Benchmark. Because the Department facilities operate 24/7/365, it is critical that the DOC computer systems are available for use with minimal downtime. The DOC computer systems not only provide the necessary technology in order to complete daily tasks, but are also critical to the safety and security of the DOC.

The Department's Benchmark for Effective Community Supervision and Programs reflects a benchmark to increase the number of parolees receiving critical and direct Community Re-Entry services during by 2% each year. There was a significant increase in the number of offenders receiving critical and direct services due to a number of factors implemented this past fiscal year. Community Re-Entry hired five new Community Re-Entry Specialists for the Northern and Denver Metro Regions. The implementation of the Pre-Release Programs has educated more offenders on the existence and services associated with Community Re-Entry. Posters have been placed in all the CDOC facilities informing offenders and facility staff of the existence and services associated with Community Re-Entry. Community Re-Entry and Case Management staff have increased their collaborative efforts on pre-parole housing plans which have increased the Community Re-Entry caseloads. Additionally, Community Re-Entry has initiated Orientation Classes statewide for all new parolees released to the community. These classes provide the offender with an overview of Community Re-Entry services and community resources. It is anticipated that the number of offenders receiving critical and direct services will remain stagnant since no new Community Re-Entry Specialists are expected to be hired in the near future.

Schedule 10
Summary of FY 2010-11 Decision Items and Budget Amendments

Department Name: **CORRECTIONS**
 Submission Date: 11/02/09

Priority Number	IT Request	TITLE	TOTAL	FTE	GF	GFE	CF	RF	FF
Decision Items*									
1		External Capacity Caseload	\$3,004,724	0.0	\$3,004,724	\$0	\$0	\$0	\$0
2		Parole and Community Caseload	\$1,634,545	16.1	\$1,634,545	\$0	\$0	\$0	\$0
3		Medical POPM	\$429,992	0.0	\$429,992	\$0	\$0	\$0	\$0
4		CSP II and DRDC Operating	\$956,218	10.7	\$956,218	\$0	\$0	\$0	\$0
5		Accelerated Transition Pilot Program	\$18,017,672	(6.5)	\$18,017,672	\$0	\$0	\$0	\$0
Subtotal Decision Items			\$24,043,151	20.3	\$24,043,151	\$0	\$0	\$0	\$0
Base Reduction Items									
Subtotal Base Reduction Items			\$0	0.0	\$0	\$0	\$0	\$0	\$0
Non-prioritized Items									
		Schedule 13 only							
		Statewide Information Technology Staff Consolidation	(\$475,876)	(69.8)	(\$475,876)	\$0	\$0	\$0	\$0
		Annual Fleet Vehicle Replacements	\$142,701	0.0	\$142,701	\$0	\$0	\$0	\$0
Subtotal Non-prioritized Items			(\$333,175)	(69.8)	(\$333,175)	\$0	\$0	\$0	\$0
TOTAL			\$23,709,976	(49.5)	\$23,709,976	\$0	\$0	\$0	\$0

**Schedule 13
Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: External Capacity Caseload
 Department: Corrections Dept. Approval by: *Raul J. Spina* Aristedes W. Zavaras Date: 11/01/09
 Priority Number: DI-1 OSPB Approval: *muzy* Date: 10-8-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	115,314,351	117,240,299	0	117,240,299	89,889,437	3,004,724	92,894,161	0	92,894,161	3,374,623
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	110,781,958	114,881,592	0	114,881,592	87,530,730	3,004,724	90,535,454	0	90,535,454	3,374,623
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	4,532,393	2,358,707	0	2,358,707	2,358,707	0	2,358,707	0	2,358,707	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management (B) External Capacity	Total	7,595,058	8,427,112	0	8,427,112	8,427,112	(340,748)	8,086,364	0	8,086,364	(333,031)
(2) Payments to House	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Prisoners	GF	7,595,058	8,427,112	0	8,427,112	8,427,112	(340,748)	8,086,364	0	8,086,364	(333,031)
Payments to	GFE	0	0	0	0	0	0	0	0	0	0
Local Jails	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management (B) External Capacity	Total	90,735,091	91,782,615	0	91,782,615	64,431,753	1,693,999	66,125,752	0	66,125,752	2,004,817
(2) Payments to House	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Prisoners	GF	86,202,698	89,423,908	0	89,423,908	62,073,046	1,693,999	63,767,045	0	63,767,045	2,004,817
Payments to In-State	GFE	0	0	0	0	0	0	0	0	0	0
Private Prisons	CF	4,532,393	2,358,707	0	2,358,707	2,358,707	0	2,358,707	0	2,358,707	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management (B) External Capacity	Total	13,588,203	12,885,340	0	12,885,340	12,885,340	1,557,779	14,443,119	0	14,443,119	1,597,349
(2) Payments to House	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Prisoners	GF	13,588,203	12,885,340	0	12,885,340	12,885,340	1,557,779	14,443,119	0	14,443,119	1,597,349
Payments to	GFE	0	0	0	0	0	0	0	0	0	0
Pre-Release	CF	0	0	0	0	0	0	0	0	0	0
Parole Revocation	CFE/RF	0	0	0	0	0	0	0	0	0	0
Facilities	FF	0	0	0	0	0	0	0	0	0	0
(1) Management (B) External Capacity	Total	3,395,999	4,145,232	0	4,145,232	4,145,232	93,694	4,238,926	0	4,238,926	105,488
(2) Payments to House	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Prisoners	GF	3,395,999	4,145,232	0	4,145,232	4,145,232	93,694	4,238,926	0	4,238,926	105,488
Community	GFE	0	0	0	0	0	0	0	0	0	0
Corrections Programs	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: External Capacity Caseload
 Department: Corrections Dept. Approval by: Aristedes W. Zavaras Date: 11/01/09
 Priority Number: DI-1 OSPB Approval: Date:

	1	2	3	4	5	6	7	8	9	10
Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: State Criminal Alien Assistance Program (SCAAP) #01410
 Reappropriated Funds Source, by Department and Line Item Name: None
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: None

CHANGE REQUEST for FY 2010-11 BUDGET REQUEST CYCLE

Department:	Corrections
Priority Number:	DI-1
Change Request Title:	External Capacity Caseload

SELECT ONE (click on box):

- Decision Item FY 2010-11
- Base Reduction Item FY 2010-11
- Supplemental Request FY 2009-10
- Budget Request Amendment FY 2010-11

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

Department of Corrections (DOC) requests a total General Fund appropriation increase of \$3,004,724 in FY 2010-11 to meet the funding needs associated with offender population growth. This request addresses the FY 2010-11 projected offender growth of the Department in the (1)(B) External Capacity Subprogram based on the assumption that all forecasted prison population growth will be absorbed in the External Capacity Subprogram. \$3,374,623 in General Fund is requested for FY 2011-12 which sustains the same \$3,004,724 funding for prison population growth and includes an additional \$369,899 for an extra day of external capacity bed occupancy due to the leap year.

The funds requested assumes that private prison providers will supply beds for all offender population growth projected in FY 2010-11. Due to projected State revenue shortages, Colorado State Penitentiary II (CSP II) and the Denver Reception and Diagnostic Center (DRDC) expansion will not receive any funding to occupy newly constructed prison beds, in full or in part.

Background and Appropriation History:

The Department's External Capacity Subprogram was created to provide alternatives to house the State's increasing offender population. To meet the need for housing offenders and parole revocations, contracts are negotiated with private prison providers, pre-release and parole revocation center operators, and community corrections program service providers. If the number of offenders sentenced to the Department exceeds the number of state and contracted beds available, offenders must remain in local jails until a suitable bed is available.

Division of Criminal Justice (DCJ) and Legislative Council Staff (LCS) provide adult prison population growth projections bi-annually. The DCJ July, 2009 Interim Adult Prison Population Projections were used to develop this request. Placement options relating to current and future bed capacities are developed as projected growth dictates. The Department projects the average daily population in specific placement types, based on growth, availability, and capacity. Appropriations are requested to reflect the expected cost of populations by placement type. A summary of the placement projections is provided in Exhibit A.

Local jail population fluctuations are based on monthly jurisdictional population growth projections, less targeted growth to community corrections facilities, private prisons, and other placement options used by the Department. In FY 2004-05, the Department experienced a higher use of local jails due to community regressions and parole revocations. The Department increased projections for this population in FY 2006-07 and FY 2007-08 based on financial need. Due to population growth periodically outpacing additional bed capacity in the private and state run prisons, continued dependency on local jails is anticipated in FY 2010-11.

Pre-Release and Parole Revocation Facilities were conceptualized in HB 01-1370 to provide intensive treatment and programming to targeted offenders who are either close to release or who have had parole revoked for technical violations. Return to Custody (RTC) providers are another placement alternative for the Parole Board to address technical parole violators who meet the statutory criteria set forth in SB 03-252. These placement alternatives were developed to reduce the demand for regular prison beds.

General Description of Request:

Based on the projected prison population estimates and the assumptions outlined below, appropriations are being requested to align funding with anticipated need. The “**Payments to House State Prisoners**” section of the External Capacity Subprogram (1)(B)(2) is comprised of separate funding lines that are designated as: Payments to Local Jails, In-State Private Prisons, Pre-Release Parole Revocation Facilities, and Community Corrections Programs. Funding is requested annually based on population projections available at the time of Joint Budget Committee Figure Setting and the daily provider rate. Appropriations are adjusted with actual offender population data during the Supplemental budget process, if necessary.

The FY 2010-11 population projections (DCJ Interim Adult Prison Population Projections, July, 2009) have been applied in the spreadsheet to the various External Capacity subprogram lines (attached Exhibit A) to determine the FY 2010-11 bed need. The FY 2009-10 provider rate is used in the calculation to identify funding requirements (\$52.69 per day for the Private Prison and Pre-release provider rate, \$50.44 per day for Jails, and \$43.68 per day for Community Corrections). Assuming base continuation funding from SB 09-259, the FY 2009-10 long bill, the appropriation of each line has been subtracted from the requirement to calculate the incremental increased/(decreased) funding request.

Local Jails (1)(B)(2)

FY 2010-11 Decreased Request for Local Jails = (\$340,748).

Funds in the Local Jails line are associated with offenders sentenced to the Department who are being held until an appropriate bed is available. This includes offenders with new commitments, parole violators, or community corrections regressions who are awaiting Parole Board dispositions or transport to a prison facility. The Local Jails line also includes appropriations for offenders at the Park County Jail who are being held until sent to the Boot Camp program at Buena Vista. Offenders held in local jails are not receiving program services to address criminal behavior. The daily rate per offender for housing in the local jails during FY 2009-10 is \$50.44. The \$50.44 per day rate is

applied to the FY 2010-11 bed need projections to identify the FY 2010-11 required funding amount.

In-State Private Prison Facilities (1)(B)(2)

FY 2010-11 Increased Request for In-State Private Prison Facilities = \$1,693,999.

An increase of \$1,693,999 is requested to fund the prison population forecast that will be housed in private prison facilities, as per the DCJ July, 2009 population projections (see Exhibit A). The funding requested for this line is further reduced by the anticipated effects of HB 09-1351 in the amount of (\$4,906,083) for the 2nd year impact of the legislation. The estimated costs savings resulting from increased earned time in HB 09-1351 are preliminary estimates that are not reflected in the DCJ July, 2009 population projections. Subsequent updated prison population forecasts will need to be determined if the effects of HB 09-1351 have been considered to conclude if the associated estimated reduction of dollars needed should continue or be eliminated. The funding request in the In-State Private Prison line is also adjusted by a (\$1,248) reduction for the annualization of FY 2009-10 Decision Item #10, Re-entry.

Funds in the Private Prisons line are associated with placing offenders in private prison facilities in-state on a long term basis. Currently, the Department maintains contractual arrangements with three private prison facilities to house male state prisoners in Colorado: Bent County Correctional Facility, Kit Carson Correctional Facility, and Crowley County Correctional Facility. The DOC's Private Prison Monitoring Unit (PPMU) continues to oversee the Huerfano County Correctional Facility; however, only offenders from Arizona currently reside there. In FY 2009-10, 750 new male beds will come online with the opening of Hudson Correctional Facility. The Department does not anticipate needing these new beds in the immediate future therefore; Alaska offenders will be placed in the facility with oversight from DOC's PPMU. The Department also contracts with High Plains Correctional Facility, a private prison facility in Brush, Colorado, to house female state prisoners. At the present time, and in the foreseeable future, the Department does not intend to house any Colorado offenders in out-of-state facilities.

The FY 2009-10 daily rate per offender for in-state private prisons is \$52.69. The \$52.69 per day rate is applied to the FY 2010-11 and FY 2011-12 bed need projections to identify the required funding amount.

Funding in the In-State Private Facilities line includes State Criminal Alien Assistance Program (SCAAP) federal funds. Funds received from the U.S. Department of Justice help offset the costs of housing illegal aliens in the state prison system. During FY 2004-05, HB 05-1278 created a cash fund to receive SCAAP grant monies and to retain the fund for future use to defray the cost of housing illegal aliens. SCAAP funding is erratic and difficult to predict. Therefore, the Department requests the \$2,358,707 appropriation of Cash Funds representing the SCAAP grant award to be base continuation funding for the FY 2010-11 budget cycle. Adjustments based on actual grant awards, if any, will be made during the Supplemental process.

Pre-Release Parole Revocation Facilities (1)(B)(2)

FY 2010-11 Increased Request for Pre-Release Parole Revocation Facilities = \$1,557,779.

Funds in the Pre-Release Parole Revocation Facilities are used to house Colorado offenders in the Cheyenne Mountain Re-entry Center (CMRC). This appropriation was approved during the FY 2005-06 Legislative Session to house offenders who are eligible to receive this program's services authorized under HB 01-1370. The Department may initiate placement of offenders in this facility prior to parole, based upon criteria defined in 17-1-206.5, for periods of either nine months or nineteen months. Additionally, the Parole Board is authorized to revoke the parole of offenders and to direct placement in this program for a maximum period of 180 days based upon set eligibility criteria. As with Community Corrections Programs, the expectation is to avert the need to revoke the offender back to a regular prison setting. The daily rate per offender for pre-release/parole revocation services in FY 2009-10 is \$52.69. The \$52.69 per day rate is applied to the FY 2010-11 and FY 2011-12 bed need projections to identify the required funding amount.

Community Corrections Programs (1)(B)(2)

FY 2010-11 Increased Request for Community Corrections Programs = \$93,694.

Funds in the Community Corrections Programs line are associated with population targets and corresponding costs to house placements by the Parole Board of qualified technical parole violators. SB 03-252 stipulated that only non-violent, class 5 or class 6 felons may be sentenced by the Parole Board for up to 180 days in this program in an effort to stem the number of parolees who return to the Department of Corrections for technical parole violations. Short-term program services are provided to address specific violations by offenders while in placement. The daily rate per offender for placement in a Community Corrections Programs is funded at \$43.68 per day, and is significantly less than other prison placement alternatives. The \$43.68 per day rate is applied to the projections to identify the required funding amount.

The total of the separate funding lines within the “Payments to House State Prisoners” section of the External Capacity Subprogram, (1)(B)(2), result in a FY 2010-11 increase in funding request of \$3,004,724.

In FY 2011-12, the funding need of the External Capacity Subprogram is affected by the leap year. The \$3,004,724 requested in FY 2010-11 for population growth is needed to continue into FY 2011-12. The extra day due to the leap year creates the need for \$369,899 in additional funding, resulting in a total increase funding request of \$3,374,623 for FY 2011-12 (see Tables 2-4).

For FY 2009-10, an early negative Supplemental budget request was submitted on August 24, 2009 totaling (\$1,157,869) across all appropriations in the External Capacity Subprogram. This funding adjustment is the result of a recalculation of the Department’s needs during FY 2009-10 only with the July, 2009 DCJ Interim Adult Prison Population Projections applied. Because the most current offender population projections are less than those previously used to determine the External Capacity

appropriation, the DOC provided the FY 2009-10 negative Supplemental submission of (\$1,157,869) that is detailed as follows:

(\$ 715,240)	Local Jails
(\$ 1,886,786)	In-State Private Prisons
\$ 1,705,101	Pre-release Parole Revocation Facilities
(\$ 260,944)	Community Corrections Programs
(\$ 1,157,869)	Total FY 2009-10 Early Supplemental Request

Consequences if Not Funded:

Without increases in funding, the Department will not be able to pay the service providers for housing the expected numbers of state offenders in FY 2010-11 and FY 2011-12. If adequate appropriations are not in place for contracting with the private prison providers, excess numbers of offenders will be in local jails. Payments for housing state prisoners in local jails are subject to legislative approval, but are the Department's responsibility to make known the need for such payments.

Calculations for Request:

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$3,004,724	\$3,004,724	\$0	\$0	\$0	0.0
(1)(B)(2) Payments to Local Jails	(\$340,748)	(\$340,748)	\$0	\$0	\$0	0.0
(1)(B)(2) Payments to In-State Private Prisons	\$1,693,999	\$1,693,999	\$0	\$0	\$0	0.0
(1)(B)(2) Payments to Pre-Release Parole Revocation Facilities	\$1,557,779	\$1,557,779	\$0	\$0	\$0	0.0
(1)(B)(2) Community Corrections Programs	\$93,694	\$93,694	\$0	\$0	\$0	0.0

STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2011-12	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$3,374,623	\$3,374,623	\$0	\$0	\$0	0.0
(1)(B)(2) Payments to Local Jails	(\$333,031)	(\$333,031)	\$0	\$0	\$0	0.0
(1)(B)(2) Payments to In-State Private Prisons	\$2,004,817	\$2,004,817	\$0	\$0	\$0	0.0
(1)(B)(2) Payments to Pre-Release Parole Revocation Facilities	\$1,597,349	\$1,597,349	\$0	\$0	\$0	0.0
(1)(B)(2) Community Corrections Programs	\$105,488	\$105,488	\$0	\$0	\$0	0.0

Table 1: External Capacity Subprogram FY 2010-11 Funding Requirements

Long Bill Line Description	Calculation
Payments to Local Jails (1)(B)(2)	
FY 2009-10 GF Appropriation	\$8,427,112
FY 2010-11 Estimate of Need (160,317 bed days x \$50.44 rounded)	<u>\$8,086,364</u>
FY 2010-11 Request for (Reduction) in GF	(\$340,748)
Payments to In-State Private Prison Facilities (1)(B)(2)	
FY 2009-10 GF Appropriation	\$92,235,818
Less (\$1,248) FY 2009-10 DI #10 Re-entry Annualization (GF)	(\$1,248)
Plus Anticipated SCAAP Grant (CF)	\$2,358,707
Total FY 2010-11 Base Appropriation	\$94,593,277
FY 2010-11 Estimate of Need (1,920,542 bed days x \$52.69 rounded)	\$101,193,359
Adjust Need by (\$4,906,083) for HB 09-1351 2 nd Year Impact	(\$4,906,083)
Revised FY 2010-11 Need	<u>\$96,287,548</u>
FY 2010-11 Request for Increase in GF	\$1,693,999
Payments to Pre-Release Parole Revocation Facilities (1)(B)(2)	

Table 1: External Capacity Subprogram FY 2010-11 Funding Requirements

Long Bill Line Description	Calculation
FY 2009-10 GF Appropriation	\$12,885,340
FY 2010-11 GF Estimate of Need (274,115 bed days x \$52.69 rounded)	\$14,443,119
FY 2010-11 Request for Increase in GF	\$1,557,779
Payments to Community Corrections Programs (1)(B)(2)	
FY 2009-10 GF Appropriation	\$4,145,232
FY 2010-11 Estimate of Need (97,045 bed days x \$43.68 rounded)	\$4,238,926
FY 2010-11 Request for Increase in GF	\$93,694
Totals in Payments to House State Prisoners Lines	
Total Request for Increase in GF	\$3,345,472
Total Request for (Reduction) in GF	(\$340,748)
Total FY 2010-11 Request for Increase in GF	\$3,004,724

Table 2: 02/29/12 (Leap Year) Prison Population Projection*

June 30, 2012 DCJ Prison Population Projection	24,855
June 30, 2011 DCJ Prison Population Projection	24,244
Total Projected Growth in FY 2011-12	611
Less 11.5% of Population to Community Corrections	-70
Net Growth to External Capacity in FY 2011-12	541
Monthly Growth (541/12)	45
July, 2011-February, 2012	8 months
Population Growth in External Capacity by February 29, 2012 (45*8)	360
July 1, 2011 External Capacity Beginning Population Projection	6,713
Accumulated Growth by February 29, 2012	360
External Capacity Total Population Projection as of February 29, 2012	7,073

*Source: DCJ July, 2009 Interim Prison Population Projections

**Table 3: 02/29/12 (Leap Year) External Capacity Population Projection
One Day Additional Need**

	06/30/11 Projected Population	02/29/12 Projected Population	FY 2009-10 Daily Provider Rate	Additional Leap Year Need for 02/29/12
Local Jails	153	153	\$50.44	\$7,717
Private Prisons*	5,539	5,899	\$52.69	\$310,818
Pre-Release	751	751	\$52.69	\$39,570
Community Corrections	270	270	\$43.68	\$11,794
Total External Capacity	6,713	7,073		\$369,899

*Assumptions: State beds will be at capacity. The 360 population growth will occur in Private Prisons.

Table 4: FY 2011-12 Leap Year Adjusted Request

	FY 2010-11 Requested Amount	Leap Year Adjustment	FY 2011-12 Requested Amount
Payments to Local Jails	(\$340,748)	\$7,717	(\$333,031)
Payments to In-State Private Prisons	\$1,693,999	\$310,818	\$2,004,817
Payments to Pre-Release Parole Revocation Facilities	\$1,557,779	\$39,570	\$1,597,349
Community Corrections Programs	\$93,694	\$11,794	\$105,488
FY 2011-12 Request	\$3,004,724	\$369,899	\$3,374,623

Cash Funds Projections:

The State Criminal Alien Assistance Program (SCAAP) is a grant that is appropriated as cash funds in the long bill. Receipt of SCAAP funds reduce the need for General Fund. Appropriations made to the (1)(B)(2) Management-External Capacity Subprogram-Payments to House State Prisoners-Payments to In-State Private Prisons line are adjusted annually during the Supplemental Request process. Fluctuations in SCAAP fund awards are reflected in associated modifications to the General Fund request.

STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: Department of Corrections

Cash Fund Name	Cash Fund Number	FY 2008-09 Expenditures	FY 2008-09 End of Year Cash Balance	FY 2009-10 End of Year Cash Balance Estimate	FY 2010-11 End of Year Cash Balance Estimate	FY 2011-12 End of Year Cash Balance Estimate
State Criminal Alien Assistance Program (SCAAP)	01410	\$4,532,393	\$768,786	\$0	\$0	\$0

Assumptions for Calculations:

State prison facilities are at capacity. The External Capacity Subprogram funding request is developed with the assumption that increases in the State's prison populations are to be housed first in state prisons. If the number of prisoners exceed the number of state beds, the excess number of prisoners are housed in available private prisons and pre-release parole revocation facilities with whom the Department contracts. When all placement alternatives are full, parole revocations and additional offenders sentenced to the Department must be housed in local jails pending the availability of beds in either state or private facilities. Local jail populations also grow when the Department's intake process is unable to keep up with new incarcerations or when security concerns slow placements to private facilities.

The July, 2009 DCJ Interim Adult Prison Population Projections estimates by June 30, 2011, the offender population will be 24,244. That figure represents an increase of 670 over the June 30, 2010 estimate. The June 30, 2009 actual offender population was 23,186, which is (441) less than the projected amount of 23,627. This information is displayed in Table 5 below:

Table 5: Department of Corrections Offender Population History and Projections

STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: Department of Corrections

Fiscal Year	Males			Females			Total		
	Projections	Actual	Change	Projections	Actual	Change	Projections	Actual	Change
FY 2008-09	21,277	20,896	(381)	2,350	2,290	(60)	23,627	23,186	(441)
FY 2009-10	21,265			2,309			23,574		
FY 2010-11	21,892			2,352			24,244		
FY 2011-12	22,452			2,403			24,855		

Source: DCJ July, 2009 Interim Adult Prison Population Projections.

In formulating the FY 2010-11 and FY 2011-12 funding requests, the Department used the DCJ July, 2009 projections and applied a targeted use of Community Corrections beds of 11.5% of the Department's jurisdictional population growth to determine funding needs for the year. These assumptions and calculations can be found in the External Capacity Report (Exhibit A).

Impact on Other Government Agencies: Not applicable.

Cost Benefit Analysis: Not applicable; request is directly related to caseload increase. Benefits of funding this request include:

- Safety and security of the public, staff and offenders.
- Suitable housing for offenders sentenced to the custody of the Department of Corrections when bed space demands exceed State bed capacity.
- Ability to move newly sentenced offenders from local jails to prison beds.
- Ability to provide payment to service providers in a timely manner.

Implementation Schedule:

Task	Month/Year
Internal Research/Planning Period	January 2010
Review Actual Caseload for Supplemental Adjustments	November 2010

Statutory and Federal Authority:

17-1-103 (2009) Duties of the executive director.

(a) To manage, supervise, and control the correctional institutions operated and supported by the state; to monitor and supervise the activities of private contract prisons; to manage and supervise the divisions, agencies, boards, and commissions that are or may be transferred to or established within the department by law or by the executive director pursuant to section [17-1-101](#) (2); to provide work and self-improvement opportunities; and to establish an environment that promotes habilitation for successful reentry into society;

17-1-105 (2009) Powers of the executive director.

(a) All the right and power to transfer an inmate between correctional facilities.

(c) The authority to enter into contracts and agreements with other jurisdictions, including other states, the federal government, and political subdivisions of this state, for the confinement and maintenance in state correctional facilities of inmates sentenced to imprisonment by the courts of such other jurisdictions. The executive director shall notify the appropriate authorities of other jurisdictions, as the executive director deems appropriate, of the availability of space in state correctional facilities for the confinement and maintenance of inmates from other jurisdictions.

(e) The authority to enter into contracts with any county for the placement of inmates pursuant to section [16-11-308.5](#), C.R.S.;

(f) The authority to enter into contracts and agreements with other jurisdictions, including other states, the federal government, and political subdivisions of this state, for the confinement and maintenance of offenders sentenced to imprisonment by the courts of

this state and the authority to reimburse such jurisdictions for the expenses incurred by such jurisdictions in the confinement and maintenance of said offenders.

17-1-112 (2009) Expenses-reimbursement by department.

1) Subject to available appropriations the department shall reimburse any county or city and county for a portion of the expenses and costs incurred by that county or city and county in the confinement and maintenance in a local jail of any person who is sentenced to a term of imprisonment in a correctional facility. The general assembly shall annually establish the amount of reimbursement in the general appropriations bill. Such reimbursement shall be for each day following seventy-two hours after such sentence is imposed but prior to the transmittal of the sentenced inmate to a department facility. Subject to available appropriations, the department may contract with any county or city and county for the expenses incurred by that county or city and county in the confinement and maintenance of any person who is sentenced to a term of imprisonment pursuant to section [16-11-308.5](#), C.R.S.

(1.5) In no event shall any agreement to reimburse any city and county or county affect or reduce any city and county's or county's duty to exercise reasonable care and use its best efforts to supervise and use reasonable precautions to assure the adequate care of any state inmate.

17-1-206.5 (2009) Preparole release and revocation facility-community return-to-custody facility.

(1) On or before December 1, 2001, the department shall issue a request for proposal for the construction and operation of a private contract prison to serve as a preparole and revocation center, that shall be a level III facility, as described in section [17-1-104.3](#) (1) (a) (III).

(b) The scope of the facilities' programming shall be limited to services and monitoring that address the failure of a nonviolent parolee whose parole is revoked pursuant to

section [17-2-103](#) (11) (b) (III) and will allow for limited performance-based access to the community. A request for proposals for such services and monitoring shall be issued by the department on or before August 31, 2003, and the contracts awarded by November, 2003.

Performance Measures:

Not applicable; request is based on caseload and prison population growth. The External Capacity Subprogram will be monitored for the following criteria:

- The number of offenders processed into prisons from local jails.
- Invoices received from service providers are accurate and paid in a timely manner.
- Actual offender populations will be compared and adjusted monthly to projected amounts.

EXHIBIT A

FY 2010-11 EXTERNAL CAPACITY RECOMMENDATION

Population Projections from DCJ July, 2009

Placement Projections through FY 2010-11

	Males	Females	Total
June 2011 Total Population Projection	21,892	2,352	24,244
June 2010 Total Population Projection	<u>-21,265</u>	<u>-2,309</u>	<u>-23,574</u>
Total Projected Growth	627	43	670
Less Growth to Community Corrections 11.5%	<u>-62</u>	<u>-15</u>	<u>-77</u>
Net Growth to External Capacity	565	28	593
PROJECTED MONTHLY GROWTH IN POPULATION - July 2010 through June 2011	47	2	49

	Previous Month Ending Pop.	+	Male Growth	+	Female Growth	=	Month-end Pop. Ext. Capacity	x	Avg Daily Rate	Days	=	Total Need
July Total -							<u>6,174</u>					<u>\$9,963,472</u>
In State - Local Jails	133		0		0		133		\$50.44	31		\$207,964
Private Facilities	4,985		45		2		5,032		\$52.69	31		\$8,180,834
CMRC	751		0		0		751		\$52.69	31		\$1,226,676
Community RTC	256		2		0		258		\$43.68	31		\$347,999
State Bed Expansion	0		0		0		0					
August Total -							<u>6,223</u>					<u>\$10,042,950</u>
In State - Local Jails	133		0		0		133		\$50.44	31		\$207,964
Private Facilities	5,032		45		2		5,079		\$52.69	31		\$8,257,603
CMRC	751		0		0		751		\$52.69	31		\$1,226,676
Community RTC	258		2		0		260		\$43.68	31		\$350,707
State Bed Expansion	0		0		0		0					
September Total -							<u>6,272</u>					<u>\$9,795,864</u>
In State - Local Jails	133		0		1		134		\$50.44	30		\$202,012
Private Facilities	5,079		45		1		5,125		\$52.69	30		\$8,064,731
CMRC	751		0		0		751		\$52.69	30		\$1,187,106
Community RTC	260		2		0		262		\$43.68	30		\$342,014
State Bed Expansion	0		0		0		0					
October Total							<u>6,321</u>					<u>\$10,201,800</u>
In State - Local Jails	134		0		1		135		\$50.44	31		\$210,310
Private Facilities	5,125		45		1		5,171		\$52.69	31		\$8,408,692
CMRC	751		0		0		751		\$52.69	31		\$1,226,676
Community RTC	262		2		0		264		\$43.68	31		\$356,123
State Bed Expansion	0		0		0		0					
November Total							<u>6,370</u>					<u>\$9,949,556</u>
In State - Local Jails	135		0		1		136		\$50.44	30		\$205,039
Private Facilities	5,171		45		1		5,217		\$52.69	30		\$8,210,156
CMRC	751		0		0		751		\$52.69	30		\$1,187,106
Community RTC	264		2		0		266		\$43.68	30		\$347,256
State Bed Expansion	0		0		0		0					
December Total -							<u>6,419</u>					<u>\$10,360,616</u>
In State - Local Jails	136		0		1		137		\$50.44	31		\$213,437
Private Facilities	5,217		45		1		5,263		\$52.69	31		\$8,558,964
CMRC	751		0		0		751		\$52.69	31		\$1,226,676
Community RTC	266		2		0		268		\$43.68	31		\$361,539
State Bed Expansion	0		0		0		0					
January Total							<u>6,468</u>					<u>\$10,440,023</u>
In State - Local Jails	137		0		1		138		\$50.44	31		\$215,001
Private Facilities	5,263		45		1		5,309		\$52.69	31		\$8,634,100
CMRC	751		0		0		751		\$52.69	31		\$1,226,676
Community RTC	268		2		0		270		\$43.68	31		\$364,248
State Bed Expansion	0		0		0		0					

February Total				6,517			\$9,501,611
In State - Local Jails	138	2	1	141	\$50.44	28	\$197,019
Private Facilities	5,309	45	1	5,355	\$52.69	28	\$7,866,406
CMRC	751	0	0	751	\$52.69	28	\$1,107,965
Community RTC	270	0	0	270	\$43.68	28	\$330,221
State Bed Expansion	0	0	0	0			
March Total -				6,566			\$10,599,468
In State - Local Jails	141	2	1	144	\$50.44	31	\$222,819
Private Facilities	5,355	45	1	5,401	\$52.69	31	\$8,784,371
CMRC	751	0	0	751	\$52.69	31	\$1,226,676
Community RTC	270	0	0	270	\$43.68	31	\$365,602
State Bed Expansion	0	0	0	0			
April Total				6,615			\$10,334,801
In State - Local Jails	144	2	1	147	\$50.44	30	\$220,171
Private Facilities	5,401	45	1	5,447	\$52.69	30	\$8,573,717
CMRC	751	0	0	751	\$52.69	30	\$1,187,106
Community RTC	270	0	0	270	\$43.68	30	\$353,808
State Bed Expansion	0	0	0	0			
May Total -				6,664			\$10,759,121
In State - Local Jails	147	2	1	150	\$50.44	31	\$232,201
Private Facilities	5,447	45	1	5,493	\$52.69	31	\$8,934,643
CMRC	751	0	0	751	\$52.69	31	\$1,226,676
Community RTC	270	0	0	270	\$43.68	31	\$365,602
State Bed Expansion	0	0	0	0			
June Total -				6,713			\$10,489,305
In State - Local Jails	150	2	1	153	\$50.44	30	\$229,250
Private Facilities	5,493	45	1	5,539	\$52.69	30	\$8,719,141
CMRC	751	0	0	751	\$52.69	30	\$1,187,106
Community RTC	270	0	0	270	\$43.68	30	\$353,808
State Bed Expansion	0	0	0	0			
SUBTOTAL: JAIL BACKLOG/LOCAL JAILS						365	\$2,563,184
SUBTOTAL: PRIVATE FACILITIES						365	\$101,193,359
SUBTOTAL: CMRC CHEYENNE MOUNTAIN RE-ENTRY						365	\$14,443,119
SUBTOTAL: COMMUNITY CORRECTIONS PROGRAMS						365	\$4,238,926
ESTIMATED COMMUNITY/PAROLE REGRESSIONS AT LOCAL JAILS:				300	\$50.44	365	\$5,523,180
TOTAL EXTERNAL CAPACITY SUBPROGRAM:							\$127,961,768

DECISION ITEM CALCULATION:

LOCAL JAILS FY 2009-10 APPROPRIATION							\$8,427,112
LOCAL JAILS FY 2010-11 ESTIMATE							\$8,086,364
LOCAL JAILS FY 2010-11 ESTIMATED INCREASE/(REDUCTION)							(\$340,748)
PRIVATE FACILITIES FY 2009-10 APPROPRIATION							\$94,594,525
Adjust Appropriation by (\$1,248) for FY 2009-10 DI #10 Re-entry Annualization							(\$1,248)
REVISED PRIVATE FACILITIES FY 2009-10 APPROPRIATION							\$94,593,277
PRIVATE FACILITIES FY 2010-11 ESTIMATE							\$101,193,359
Adjust need estimate by (\$4,906,083) for HB 09-1351 2nd year impact							(\$4,906,083)
Private Facilities FY 2010-11 Adjusted Need Estimate							\$96,287,276
PRIVATE FACILITIES FY 2010-11 ESTIMATED INCREASE/(REDUCTION)							\$1,693,999
PRE-RELEASE/PAROLE REVOCATION (CMRC) FY 2009-10 APPROPRIATION							\$12,885,340
PRE-RELEASE/PAROLE REVOCATION (CMRC) FY 2010-11 ESTIMATE							\$14,443,119
PRE-RELEASE/PAROLE REVOCATION (CMRC) FY 2010-11 ESTIMATED INCREASE/(REDUCTION)							\$1,557,779
COMMUNITY CORRECTIONS PROGRAMS FY 2009-10 APPROPRIATION							\$4,145,232
COMMUNITY CORRECTIONS PROGRAMS FY 2010-11 ESTIMATE							\$4,238,926
COMMUNITY CORRECTIONS PROGRAMS FY 2010-11 ESTIMATED INCREASE/(REDUCTION)							\$93,694
TOTAL INCREASE/(REDUCTION) ESTIMATED FOR EXTERNAL CAPACITY FY 2010-11 DECISION ITEM							\$3,004,724

Assumptions: Growth in State Beds or Pre-Release/Parole Revocation Centers reduce Local Jail populations and slows growth in Private Prisons.
Colorado Division of Criminal Justice July, 2009 Projections Applied.

External Capacity Bed Plan Recap - FY 2010-11

	Males	Females	Total
June 2011 Total Population Projection	21,892	2,352	24,244
June 2010 Total Population Projection	(21,265)	(2,309)	(23,574)
Total Projected Growth	627	43	670
Minus Growth to Community Corrections 11.5%	(62)	(15)	-77
Net Growth to External Capacity	565	28	593
Monthly Growth to External Capacity	47	2	49

Male Bed Plan (growing at 47 offenders per month)

	Local Jails	Private Prisons	CMRC	Community	DRDC	CSP II	Growth
June 30, 2010 Beginning Population	91	5,254	751	214	-	-	
July, 2010	-	45	-	2	-	-	47
August, 2010	-	45	-	2	-	-	47
September, 2010	-	45	-	2	-	-	47
October, 2010	-	45	-	2	-	-	47
November, 2010	-	45	-	2	-	-	47
December, 2010	-	45	-	2	-	-	47
January, 2011	-	45	-	2	-	-	47
February, 2011	2	45	-	-	-	-	47
March, 2011	2	45	-	-	-	-	47
April, 2011	2	45	-	-	-	-	47
May, 2011	2	45	-	-	-	-	47
June, 2011	2	45	-	-	-	-	47
June 30, 2011 Ending Population:	101	5,794	751	228	-	-	564
Projected Growth During FY 2010-11:	10	540	-	14	-	-	564
Total Capacity		5,243	580	228	62	948	

Female Bed Plan (growing at 2 offenders per month)

	Local Jails	Private Prisons	Community	State Beds	Growth
June 30, 2010 Beginning Population	42	271	42	-	
July, 2010	-	(3)	1	-	(2)
August, 2010	-	(2)	-	-	(2)
September, 2010	1	(2)	-	-	(1)
October, 2010	1	-	-	-	1
November, 2010	1	-	-	-	1
December, 2010	1	-	-	-	1
January, 2011	1	-	-	-	1
February, 2011	1	(1)	-	-	-
March, 2011	1	(1)	-	-	-
April, 2011	1	(1)	-	-	-
May, 2011	1	(1)	-	-	-
June, 2011	1	(2)	-	-	(1)
June 30, 2011 Ending Population:	52	258	43	-	(2)
Projected Growth During FY 2010-11:	10	(13)	1	-	(2)
Total Capacity		280	42		

Male Bed Days

	Local Jails	Private Prisons	CMRC	Community	CSP II	DRDC
July, 2010	2,821	146,832	23,281	6,665	-	-
August, 2010	2,821	148,227	23,281	6,727	-	-
September, 2010	2,730	144,795	22,530	6,570	-	-
October, 2010	2,821	151,017	23,281	6,851	-	-
November, 2010	2,730	147,495	22,530	6,690	-	-
December, 2010	2,821	153,807	23,281	6,975	-	-
January, 2011	2,821	155,202	23,281	7,037	-	-
February, 2011	2,576	141,442	21,028	6,384	-	-
March, 2011	2,914	157,992	23,281	7,068	-	-
April, 2011	2,880	154,245	22,530	6,840	-	-
May, 2011	3,038	160,782	23,281	7,068	-	-
June, 2011	3,000	156,945	22,530	6,840	-	-
Total Bed Days	33,973	1,818,778	274,115	81,715	-	-

Female Bed Days

	Local Jails	Private Prisons	Community
July, 2010	1,302	8,432	1,302
August, 2010	1,302	8,494	1,302
September, 2010	1,275	8,265	1,260
October, 2010	1,349	8,572	1,302
November, 2010	1,335	8,325	1,260
December, 2010	1,411	8,634	1,302
January, 2011	1,442	8,665	1,302
February, 2011	1,330	7,854	1,176
March, 2011	1,504	8,727	1,302
April, 2011	1,485	8,475	1,260
May, 2011	1,566	8,789	1,302
June, 2011	1,545	8,535	1,260
Total Bed Days	16,844	101,765	15,330

FY 2010-11 Bed Days by Long Bill Line Item

	Male	Female	Total	Plus Jail Regressions	Total Bed Days	ADP
Local Jails	33,973	16,844	50,817	109,500	160,317	439
Private Prisons	1,818,778	101,765	1,920,542		1,920,542	5,262
CMRC-Cheyenne Mountain Re-Entry	274,115	0	274,115		274,115	751
Community Corrections Programs	81,715	15,330	97,045		97,045	266
State Bed Utilization	-	0	-		-	-

FY 2010-11 Funding Needs by Long Bill Item

	FY 2010-11 Daily Rate	Total Bed Days	General Fund	Cash Funds	Total Funds Needed
Local Jails	\$50.44	160,317	\$8,086,364		\$8,086,364
Private Prisons	\$52.69	1,920,542	\$98,834,652	\$2,358,707	\$101,193,359
Adjust for HB 09-1351 Year 2			(\$4,906,083)		(\$4,906,083)
Revised Private Prisons			\$93,928,569	\$2,358,707	\$96,287,276
CMRC-Cheyenne Mountain Re-Entry	\$52.69	274,115	\$14,443,119		\$14,443,119
Community Corrections Programs	\$43.68	97,045	\$4,238,926		\$4,238,926
State Bed Utilization	\$0.00	0	\$0		\$0

Total Need: \$123,055,685

FY 2010-11 Request by Long Bill Item

	FY 2010-11 Total Funds Needed	FY 2009-10 Appropriation	FY 2010-11 Bed Need Difference (Over)/Under	FY 2010-11 Request
Local Jails	\$8,086,364	\$8,427,112	(\$340,748)	\$8,086,364
Private Prisons		\$94,594,525		
Adj for 9/10 DI #10 Re-entry Annualization		(\$1,248)		
Private Prison Totals	\$96,287,276	\$94,593,277	\$1,693,999	\$96,287,276
CMRC-Pre-Release Parole Revocation	\$14,443,119	\$12,885,340	\$1,557,779	\$14,443,119
Community Corrections Programs	\$4,238,926	\$4,145,232	\$93,694	\$4,238,926
Total FY 2010-11 DI Request:	\$123,055,685	\$120,050,961	\$3,004,724	\$123,055,685

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: Parole and Community Caseload
 Department: Corrections Dept. Approval by: Aristedeo W. Zavaras. Date: 11/01/09
 Priority Number: DI-2 OSPB Approval: *[Signature]* Date: 10-8-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	32,787,814	34,244,691	0	34,244,691	38,494,716	1,834,545	40,129,261	0	40,129,261	1,546,169
	FTE	273.2	276.3	0.0	276.3	295.4	16.1	311.5	0.0	311.5	17.5
	GF	32,709,786	33,693,635	0	33,693,635	37,956,778	1,634,545	39,591,323	0	39,591,323	1,546,169
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	68,028	551,056	0	551,056	537,938	0	537,938	0	537,938	0
	CFE/RF	10,000	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	3,506,688	3,652,058	0	3,652,058	3,652,058	96,250	3,748,308	0	3,748,308	96,250
(A) Executive Director's Office	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Leased Space	GF	3,297,638	3,441,853	0	3,441,853	3,441,853	96,250	3,538,103	0	3,538,103	96,250
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	209,049	210,205	0	210,205	210,205	0	210,205	0	210,205	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	304,959	321,309	0	321,309	316,349	437	316,786	0	316,786	437
(C) Inspector General	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	299,999	316,349	0	316,349	316,349	437	316,786	0	316,786	437
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	4,960	4,960	0	4,960	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	1,501,168	1,542,125	0	1,542,125	1,542,125	7,875	1,550,000	0	1,550,000	7,875
(D) Communications	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	1,501,168	1,542,125	0	1,542,125	1,542,125	7,875	1,550,000	0	1,550,000	7,875
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: Parole and Community Caseload
 Department: Corrections Dept. Approval by: Aristedes W. Zavaras Date: 11/01/09
 Priority Number: DI-2 OSPB Approval: Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(3) Support Services											
(E) Transportation	Total	1,911,143	2,586,001	0	2,586,001	2,338,788	31,740	2,370,528	0	2,370,528	95,220
Vehicle Lease	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Payments	GF	1,848,075	2,500,110	0	2,500,110	2,261,055	31,740	2,292,795	0	2,292,795	95,220
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	63,068	85,891	0	85,891	77,733	0	77,733	0	77,733	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services											
(F) Training	Total	278,971	280,177	0	280,177	280,177	350	280,527	0	280,527	350
Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	278,971	280,177	0	280,177	280,177	350	280,527	0	280,527	350
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services											
(G) Information Systems	Total	1,388,378	1,401,578	0	1,401,578	1,401,578	3,500	1,405,078	0	1,405,078	3,500
Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,378,378	1,401,578	0	1,401,578	1,401,578	3,500	1,405,078	0	1,405,078	3,500
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	10,000	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs											
(D) Drug and Alcohol Treatment	Total	2,074,956	2,314,236	0	2,314,236	2,461,470	67,396	2,528,866	0	2,528,866	67,396
Contract Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,074,956	2,064,236	0	2,064,236	2,211,470	67,396	2,278,866	0	2,278,866	67,396
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	250,000	0	250,000	250,000	0	250,000	0	250,000	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: Parole and Community Caseload
 Department: Corrections Dept. Approval by: Aristedes W. Zavaras Date: 11/01/09
 Priority Number: DI-2 OSPB Approval: Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(5) Community Services (A) Parole Personal Services	Total	13,855,553	10,797,199	0	10,797,199	11,549,381	479,566	12,028,947	0	12,028,947	523,162
	FTE	179.2	181.6	0.0	181.6	194.2	10.3	204.5	0.0	204.5	11.3
	GF	13,855,553	10,797,199	0	10,797,199	11,549,381	479,566	12,028,947	0	12,028,947	523,162
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services (A) Parole Operating Expenses	Total	1,078,376	1,121,239	0	1,121,239	1,161,022	40,552	1,201,574	0	1,201,574	56,644
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,078,376	1,121,239	0	1,121,239	1,161,022	40,552	1,201,574	0	1,201,574	56,644
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services (A) Parole Contract Services	Total	889,040	889,082	0	889,082	3,564,307	54,602	3,618,909	0	3,618,909	54,602
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	889,040	889,082	0	889,082	3,564,307	54,602	3,618,909	0	3,618,909	54,602
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services (A) Parole Start-up Costs (New Line Item)	Total	245,578	0	0	0	46,709	159,044	205,753	0	205,753	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	245,578	0	0	0	46,709	159,044	205,753	0	205,753	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: Parole and Community Caseload
 Department: Corrections Dept. Approval by: Aristedes W. Zavaras Date: 11/01/09
 Priority Number: DI-2 OSPB Approval: Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(5) Community Services (B) Parole Intensive Supervision	Total	5,735,245	5,207,933	0	5,207,933	5,582,568	259,614	5,842,182	0	5,842,182	283,216
Personal Services	FTE	94.0	94.7	0.0	94.7	101.2	5.8	107.0	0.0	107.0	6.2
	GF	5,735,245	5,207,933	0	5,207,933	5,582,568	259,614	5,842,182	0	5,842,182	283,216
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services (B) Parole Intensive Supervision	Total	487,061	507,793	0	507,793	529,379	23,116	552,495	0	552,495	33,844
Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	487,061	507,793	0	507,793	529,379	23,116	552,495	0	552,495	33,844
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services (B) Parole Intensive Supervision	Total	1,642,164	1,642,172	0	1,642,172	1,742,285	100,949	1,843,234	0	1,843,234	100,949
Contract Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,642,164	1,642,172	0	1,642,172	1,742,285	100,949	1,843,234	0	1,843,234	100,949
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services (B) Parole Intensive Supervision	Total	1,265,879	1,265,893	0	1,265,893	1,341,277	77,818	1,419,095	0	1,419,095	77,818
Non-residential Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,265,879	1,265,893	0	1,265,893	1,341,277	77,818	1,419,095	0	1,419,095	77,818
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: Parole and Community Caseload
 Department: Corrections Dept. Approval by: Aristedes W. Zavaras Date: 11/01/09
 Priority Number: DI-2 OSPB Approval: Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(5) Community Services (B) Parole Intensive Supervision	Total	129,343	0	0	0	24,490	86,830	111,320	0	111,320	0
Start-up Costs (New Line Item)	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	129,343	0	0	0	24,490	86,830	111,320	0	111,320	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services (D) Community Supervision	Total	584,491	584,496	0	584,496	639,513	28,638	668,151	0	668,151	28,638
Community Mental Health Services	FTE	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
	GF	584,491	584,496	0	584,496	639,513	28,638	668,151	0	668,151	28,638
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services (D) Community Supervision	Total	131,400	131,400	0	131,400	321,240	116,268	437,508	0	437,508	116,268
Psychotropic Medication	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	131,400	131,400	0	131,400	321,240	116,268	437,508	0	437,508	116,268
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: Cash Funds: CFA--Leased Space; Offender Identification Fund; Vehicle leases
 Reappropriated Funds Source, by Department and Line Item Name: None
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: Department of Personnel and Administration--Vehicle Lease Payments

CHANGE REQUEST for FY 2010-11 BUDGET REQUEST CYCLE

Department:	Corrections
Priority Number:	DI-2
Change Request Title:	Parole and Community Caseload

SELECT ONE (click on box):

- Decision Item FY 2010-11
- Base Reduction Item FY 2010-11
- Supplemental Request FY 2009-10
- Budget Request Amendment FY 2010-11

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department of Corrections requests 16.1 FTE in FY 2010-11 (annualized to 17.5 FTE in FY 2011-12) and \$1,634,545 General Fund (annualized to \$1,546,169 in FY 2011-12) for personal services, operating, contract services, and start-up funds to accommodate population increases in the Adult Parole and Parole Intensive Supervision Program (ISP) subprograms.

Background and Appropriation History:

The Division of Adult Parole was established in C.R.S. 17-2-100.2 through 17-2-106. The Division of Adult Parole, Community Corrections, and Youthful Offender Services (YOS) (hereinafter referred to as the Division) manages the Parole and Parole ISP subprograms and provides programs for public safety through the supervision of offenders released to the community by the State Board of Parole. The Division also provides structured supervision and accountability, which allows the offender to complete a portion of his/her sentence in the community. Supervision responsibilities include domestic and interstate parolees. The Division provides offender risk management and is statutorily required to provide release preparation through

supervision, case management, and treatment services as ordered by, and in collaboration with, the State Board of Parole.

Parole & Parole ISP

Regular Parole supervision includes: office, home, and employment contacts; surveillance; conducting investigations; assisting with educational and treatment needs; monitoring restitution payments; and granting earned time. Public safety issues may include arrests, filing of new criminal charges, and requests to the State Parole Board for modification of conditions of supervision or parole revocations.

Under the guidance of a supervisor or manager, Community Parole Team Leaders (CPTL) oversee the work of Community Parole Officers (CPO) to ensure that delivery of services and appropriate levels of treatment and supervision are adhered to in accordance with contract requirements, Federal and State Statutes, Department Regulations, Division of Community Corrections Policies and Operational Memorandums, American Correctional Association Standards, and Division of Criminal Justice Standards. In addition to carrying half a caseload and all of the responsibilities of a Community Parole Officer, a team leader directly addresses staff problems, assigns tasks to officers, monitors progress and work flow, checks timeliness, correctness and soundness of decisions, and provides training to newly assigned staff. This position may supervise more than one program area (such as Parole, Parole ISP, Community, and Community ISP).

Community Parole Officers supervise offenders housed in residential community corrections programs, Intensive Supervision Program inmates (ISP-I), Intensive Supervision Program parolees (ISP-P), standard parolees, Interstate Compact parolees, and Youth Offender Services (YOS) offenders. The position staffs, reviews, and audits cases to ensure compliance with all administrative regulations and standards of supervision including Conditions of Parole Supervision and Code of Penal Discipline. This position, as well as the Team Leader, is a statutorily defined Peace Officer that performs a broad range of law enforcement duties to include search and seizure, arrest

and transport of offenders, pursuant to 17-27-105.5, and assisting other law enforcement agencies pursuant to 16-2.5-102 and 136.

Community Parole Officers supervising parolees assigned to the ISP program have fewer offenders per caseload due to the very intensive nature of the program. Supervision meets the same criteria as regular parole with additional supervision requirements of electronic monitoring, highly restricted activities, and possibly home detention. Many of the offenders in the ISP program are high-risk offenders who may pose an extreme risk to the public due to the potential for violence, a history of sexual offenses, or serious mental illnesses.

Interstate Compact provides supervision for parolees serving parole out-of-state, including conducting investigations, monitoring restitution payments, communicating with the other state's supervising officer, and granting earned time. The Interstate Compact staff also monitors all out-of-state offenders who come to Colorado for treatment services as well as absconders. Oversight of absconders includes: surveillance, conducting investigations, and return of absconders to Colorado if apprehended in another state.

The Division of Adult Parole receives allocations in several appropriations:

- Parole received an appropriation of \$14,611,361 in FY 2009-10 per the Long Bill (SB 09-259). The appropriation provides for 181.6 FTE, operating expenses, Administrative Law Judge services, contract services, Wrap-Around Services Program, and startup costs.
 - Parole Wrap-Around Services for FY 2009-10 is proposed to be cut in its entirety due to Budget Reductions. If this Budget Reduction is approved, the Parole subprogram appropriation will be reduced by \$1,800,000.
 - Parole Intensive Supervision Program received an appropriation of \$8,693,174 in FY 2009-10, providing for 94.7 FTE, operating expenses, contract services, non-residential services, home detention, and startup costs.
-

General Description of Request:

The Department requests 16.1 FTE in FY 2010-11 (annualized to 17.5 FTE in FY 2011-12) and \$1,634,545 General Fund (annualized to \$1,546,169 in FY 2011-12) for Personal Services, Operating, Contract Services, and Start-Up funds to accommodate population increases in the Adult Parole and Parole Intensive Supervision Program (ISP) subprograms for the Department of Corrections.

Parole populations continue to expand. This growth affects services and drives caseloads. Actual parole population figures as of June 30, 2009 show an average monthly growth of 19 per month (FY 2008-09). This request is based on the Division of Criminal Justice (DCJ) Summer 2009 Interim Adult Prison and Parole Population Projections and the impact of HB 09-1351 (55 growth per month for FY 2010-11). (See Tables 4 and 5).

If the projected caseloads in Parole cannot be successfully managed in the community, parolees will be returned to a Department prison bed at a much higher cost, thus increasing the need for additional prison bed capacity. Additional officers, team leaders, and support staff are needed to meet the demand.

Adult Parole Population Caseload Increases

The Parole and Parole ISP Subprograms strive to re-establish and maintain historical caseload ratios at 1:60 for Parole and 1:20 for Parole ISP. FY 2009-10 funding calculates Parole at a 1:67.5 ratio and Parole ISP at 1:21.2. This request is calculated on the FY 2009-10 funded ratios to address the projected ADP increase.

Community Parole Team Leader (CPTL) and Community Parole Officer (CPO)

Over the last several years, the Department has been challenged to return the Community Parole Officer caseload ratio to an acceptable and safe standard. This request is for 1.3 CPTL (0.9 FTE in Parole, 0.4 FTE in Parole ISP) and 10.4 CPO (6.6 FTE in Parole, 3.8 FTE in Parole ISP). This results in maintaining a 1:67.5 Parole ratio and a 1:21.2 Parole ISP ratio. The request will annualize to 1.4 CPTL and 11.3 CPO in FY 2011-12. Also

requested are 1.4 Community Parole Supervisors (0.9 FTE in Parole, 0.5 in Parole ISP) and 3.0 FTE Administrative Assistant II (1.9 FTE in Parole, 1.1 in Parole ISP). Total requested staff in FY 2010-11 is 16.1 (1.3 CPTL + 10.4 CPO + 1.4 Supervisors + 3.0 Admin).

The Division of Adult Parole maintains proportional contract funding in this FY 2010-11 request to provide risk management services necessary to maintain the increasing parole population in the community. Such services include, but are not limited to, electronic monitoring, drug screens, antabuse monitoring, day reporting center functions, electronic case management, and crime/offender specific treatment including the requirements of the seriously mentally ill offenders.

House Bill 09-1351

HB 09-1351 projects early releases for offenders without violent crimes by 30 to 60 days, (effective August 5, 2009) resulting in an estimated Average Daily Population (ADP) increase of 169 parolees in FY 2010-11 and a increase of 176 parolees in FY 2011-12. This request includes an increase in Personal Services, Operating, Contract Services, and Start-Up to accommodate the increased caseload.

Approved Treatment Providers (ATP)

The Division of Adult Parole also provides contract services through Approved Treatment Providers (ATP). ATP services are funded through the Community Services (5) Community Supervision Subprogram (D) Community Mental Health Services line and are available to offenders in Parole, Parole ISP, Community, and Community ISP. Offenders can receive both ATP services and contract services.

ATP provides sex offender treatments (73%) and mental health treatment (27%). It is estimated that 13% of parolees will receive ATP service(s). Due to the increase in caseloads, the number of individual DOC clients receiving ATP services is also increasing; however, there has not been a cost adjustment to reflect the rise in costs.

Only individual treatment costs have been adjusted with regard to the latest Request For Proposal (RFP) issuance and contract awards (July 2009). The ATP services are continuing to be provided by utilizing other contract services lines.

The cost for ATP services per offender, per year, is \$387. The projected FY 2010-11 average daily population of 9,902 will result in an increase of 573 (See Table 4, 6) and an additional need for \$28,638 in order to accommodate the 74 parolees that require ATP services (573 growth x 13% = 74). This request will increase (5) (D) Community Mental Health Services by \$28,638.

Psychotropic Medication

The Community Supervision Subprogram received an appropriation of \$131,400 in FY 2009-10 per the Long Bill (SB 09-259) for offender psychotropic medications in Community Corrections Residential Programs, Community Return to Custody Facilities, and the Inmate Intensive Supervision Program. The Department believes psychotropic medications are a critical need to maintain offender stabilization and should reach the largest number of offenders to assist in reducing recidivism rates. The Department has been realizing a steady increase in demand for psychotropic medication and during FY 2008-09 was authorized to use appropriated funds from a flexible spending account (HB 08-1375 Footnote 3) in order to cover the shortage. The Community Supervision Subprogram used an additional \$140,701.84 from the flexible spending account for psychotropic medicines. The Department estimates that an additional \$116,268 will be needed in order to meet the current needs for psychotropic medications for FY 2010-11.

FY 2008-09 Psychotropic Medication													
Actual	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Average
# of Claims	166	136	177	223	234	205	199	160	145	180	172	200	183.08
# of Offenders	80	70	79	92	105	100	97	85	81	82	82	89	86.83
Total Cost	\$23,621	\$17,260	\$20,117	\$25,984	\$24,475	\$20,772	\$22,792	\$14,952	\$16,462	\$19,979	\$19,995	\$21,255	\$20,639
Average Cost	\$295	\$247	\$255	\$282	\$233	\$208	\$235	\$176	\$203	\$244	\$244	\$239	\$238

Psychotropic Medication Request	
Average Monthly Cost	\$20,639
x 12 months	12
Total Need	\$247,668
Less FY 2009-10 Appropriation	(\$131,400)
Request	\$116,268

The June 30, 2009 Community Corrections population was 2,771 (FY 2008-09). The total number of offenders receiving psychotropic medicines in June 2009 was 89. Although it is estimated that 21% of the population is mentally ill, the Department estimates that 15% of the Community Correction population increases will require psychotropic medication (2,771 June population x 21% estimated mentally ill = 582) (89 offenders who actually receive psychotropic meds/582 = 15%). Within the parole population, approximately 21% are mentally ill. Currently, only offenders on inmate status are eligible for psychotropic medications. Parolees would need to be added as an eligible population to receive psychotropic medications.

Supplemental

The Department of Corrections normally submits a caseload adjustment supplemental at mid-year, however the Department does not anticipate the need for such an adjustment because current DCJ projections indicate such an adjustment would be negligible. Current DCJ projections adjusted for the impacts of HB 09-1351 would result in an ADP increase of 42 offenders, which equates to approximately 0.5 FTE.

Consequences if Not Funded:

Lack of additional funding will increase caseload ratios in all parole and community levels, which will reduce the time the officer can devote to each offender. Caseload increases without additional contract appropriations will result in drastic reductions in service, and may result in some parolees not receiving essential treatments at all.

Decreased services to parolees may also negatively affect the parolee's ability to assimilate into the community and result in revocation, thereby impacting recidivism rates.

Sustained high caseloads create morale issues with staff, possibly creating more staff turnover due to stress and burnout. Lack of adequate resources will create a void in the Department's commitment to the Governor's Recidivism Reduction and Offender Diversion Package to address education, vocational achievement, employability, and housing as risk factors that contribute to recidivism.

Calculations for Request:

Calculations for General Fund request contain amounts for 11 months of salary in FY 2010-11 for 16.1 FTE (annualized to 17.5 FTE in FY 2011-12), 12 months of contract services and operating expenses, and 4 months of vehicle lease and mileage costs. The Health, Life, Dental (HLD), Short Term Disability (STD), Amortization Equalization Disbursement (AED) and Supplemental Amortization Equalization Disbursement (SAED) will be trued up in the January, 2010 POTS requests.

Summary of Decision Item Request			
Department of Corrections	FTE	Total Funds	General Fund
Executive Director's Office (1)(A)	0.0	\$96,250	\$96,250
Inspector General (1)(C)	0.0	\$437	\$437
Communications (3)(D)	0.0	\$7,875	\$7,875
Transportation (3)(E)	0.0	\$31,740	\$31,740
Training (3)(F)	0.0	\$350	\$350
Information Systems (3)(G)	0.0	\$3,500	\$3,500
Drug and Alcohol (4)(D)	0.0	\$67,396	\$67,396
Parole (5)(A)	10.3	\$733,764	\$733,764
Parole ISP (5)(B)	5.8	\$548,327	\$548,327
Community Supervision (5)(D)	0.0	\$144,906	\$144,906
Totals	16.1	\$1,634,545	\$1,634,545

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$1,634,545	\$1,634,545	\$0	\$0	\$0	16.1
(1)(A) Executive Director's Office						
Leased Space	\$96,250	\$96,250	\$0	\$0	\$0	0.0
Total Executive Director's Office	\$96,250	\$96,250	\$0	\$0	\$0	0.0
(1)(C) Inspector General--Operating Expense	\$437	\$437	\$0	\$0	\$0	0.0
(3)(D) Communications--Operating Expense	\$7,875	\$7,875	\$0	\$0	\$0	0.0
(3)(E) Transportation--Vehicle Lease Payments	\$31,740	\$31,740	\$0	\$0	\$0	0.0
(3)(F) Training--Operating Expense	\$350	\$350	\$0	\$0	\$0	0.0
(3)(G) Information Systems--Operating Expense	\$3,500	\$3,500	\$0	\$0	\$0	0.0
(4)(D) Drug and Alcohol Treatment--Contract Services	\$67,396	\$67,396	\$0	\$0	\$0	0.0
(5)(A) Parole--Personal Services						
Personal Services-Supv	\$60,950	\$60,950	\$0	\$0	\$0	0.9
Personal Services-CPTL	\$55,304	\$55,304	\$0	\$0	\$0	0.9
Personal Services-CPO	\$296,981	\$296,981	\$0	\$0	\$0	6.6
Personal Services-AA II	\$66,331	\$66,331	\$0	\$0	\$0	1.9
Total Parole Personal Services	\$479,566	\$479,566	\$0	\$0	\$0	10.3
(5)(A) Parole--Operating Expenses						
Operating Expenses-Supv	\$4,094	\$4,094	\$0	\$0	\$0	0.0
Operating Expenses-CPTL	\$4,094	\$4,094	\$0	\$0	\$0	0.0
Operating Expenses-CPO	\$29,298	\$29,298	\$0	\$0	\$0	0.0
Operating Expenses-AA II	\$3,066	\$3,066	\$0	\$0	\$0	0.0
Total Parole Operating Expenses	\$40,552	\$40,552	\$0	\$0	\$0	0.0
(5)(A) Parole--Contract Services	\$54,602	\$54,602	\$0	\$0	\$0	0.0
(5)(A) Parole--Start-up Costs						

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Start-up Costs-Supv	\$15,782	\$15,782	\$0	\$0	\$0	0.0
Start-up Costs-CPTL	\$15,782	\$15,782	\$0	\$0	\$0	0.0
Start-up Costs-CPO	\$113,630	\$113,630	\$0	\$0	\$0	0.0
Start-up Costs-AA II	\$13,850	\$13,850	\$0	\$0	\$0	0.0
Total Parole Start-up	\$159,044	\$159,044	\$0	\$0	\$0	0.0
(5)(B) Parole ISP--Personal Services						
Personal Services-Supv	\$30,476	\$30,476	\$0	\$0	\$0	0.5
Personal Services-CPTL	\$22,121	\$22,121	\$0	\$0	\$0	0.4
Personal Services-CPO	\$169,114	\$169,114	\$0	\$0	\$0	3.8
Personal Services- AA II	\$37,903	\$37,903	\$0	\$0	\$0	1.1
Total Parole ISP Personal Services	\$259,614	\$259,614	\$0	\$0	\$0	5.8
(5)(B) Parole ISP--Operating Expenses						
Operating Expenses-Supv	\$2,494	\$2,494	\$0	\$0	\$0	0.0
Operating Expenses-CPTL	\$2,174	\$2,174	\$0	\$0	\$0	0.0
Operating Expenses-CPO	\$16,696	\$16,696	\$0	\$0	\$0	0.0
Operating Expenses-AA II	\$1,752	\$1,752	\$0	\$0	\$0	0.0
Total Parole ISP Operating Expenses	\$23,116	\$23,116	\$0	\$0	\$0	0.0
(5)(B) Parole ISP--Contract Services	\$100,949	\$100,949	\$0	\$0	\$0	0.0
(5)(B) Non-Residential Contract Services	\$77,818	\$77,818	\$0	\$0	\$0	0.0
(5)(B) Parole ISP-Start-up Costs						
Start-up Costs-Supv	\$7,894	\$7,894	\$0	\$0	\$0	0.0
Start-up Costs-CPTL	\$6,313	\$6,313	\$0	\$0	\$0	0.0
Start-up Costs-CPO	\$64,709	\$64,709	\$0	\$0	\$0	0.0
Start-up Costs-AA II	\$7,914	\$7,914	\$0	\$0	\$0	0.0
Total Parole ISP Start-up	\$86,830	\$86,830	\$0	\$0	\$0	0.0

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(5)(D) Community Supervision--Mental Health Services--ATP	\$28,638	\$28,638	\$0	\$0	\$0	0.0
(5)(D) Community Supervision--Psychotropic Medication	\$116,268	\$116,268	\$0	\$0	\$0	0.0

Summary of Request FY 2011-12	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$1,546,169	\$1,546,169	\$0	\$0	\$0	17.5
(1)(A) Executive Director's Office Subprogram						
Leased Space	\$96,250	\$96,250	\$0	\$0	\$0	0.0
Total Executive Director's Office	\$96,250	\$96,250	\$0	\$0	\$0	0.0
(1)(C) Inspector General--Operating Expense	\$437	\$437	\$0	\$0	\$0	0.0
(3)(D) Communications--Operating Expense	\$7,875	\$7,875	\$0	\$0	\$0	0.0
(3)(E) Transportation--Vehicle Lease Payments	\$95,220	\$95,220	\$0	\$0	\$0	0.0
(3)(F) Training--Operating Expenses	\$350	\$350	\$0	\$0	\$0	0.0
(3)(G) Information Systems--Operating Expenses	\$3,500	\$3,500	\$0	\$0	\$0	0.0
(4)(D) Drug and Alcohol Treatment--Contract Services	\$67,396	\$67,396	\$0	\$0	\$0	0.0
(5)(A) Parole--Personal Services						
Personal Services-Supv	\$66,491	\$66,491	\$0	\$0	\$0	1.0
Personal Services-CPTL	\$60,331	\$60,331	\$0	\$0	\$0	1.0
Personal Services-CPO	\$323,979	\$323,979	\$0	\$0	\$0	7.2
Personal Services- AA II	\$72,361	\$72,361	\$0	\$0	\$0	2.1

Summary of Request FY 2011-12	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Parole Personal Services	\$523,162	\$523,162	\$0	\$0	\$0	11.3
(5)(A) Parole--Operating Expenses						
Operating Expenses-Supv	\$5,882	\$5,882	\$0	\$0	\$0	0.0
Operating Expenses-CPTL	\$5,882	\$5,882	\$0	\$0	\$0	0.0
Operating Expenses-CPO	\$41,814	\$41,814	\$0	\$0	\$0	0.0
Operating Expenses-AA II	\$3,066	\$3,066	\$0	\$0	\$0	0.0
Total Parole Operating Expenses	\$56,644	\$56,644	\$0	\$0	\$0	0.0
(5)(A) Parole--Contract Services	\$54,602	\$54,602	\$0	\$0	\$0	0.0
(5)(B) Parole ISP--Personal Services						
Personal Services-Supv	\$33,246	\$33,246	\$0	\$0	\$0	0.5
Personal Services-CPTL	\$24,133	\$24,133	\$0	\$0	\$0	0.4
Personal Services-CPO	\$184,488	\$184,488	\$0	\$0	\$0	4.1
Personal Services- AA II	\$41,349	\$41,349	\$0	\$0	\$0	1.2
Total Parole ISP Personal Services	\$283,216	\$283,216	\$0	\$0	\$0	6.2
(5)(B) Parole ISP--Operating Expenses						
Operating Expenses-Supv	\$4,282	\$4,282	\$0	\$0	\$0	0.0
Operating Expenses-CPTL	\$3,962	\$3,962	\$0	\$0	\$0	0.0
Operating Expenses-CPO	\$23,848	\$23,848	\$0	\$0	\$0	0.0
Operating Expenses-AA II	\$1,752	\$1,752	\$0	\$0	\$0	0.0
Total Parole ISP Operating Expenses	\$33,844	\$33,844	\$0	\$0	\$0	0.0
(5)(B) Parole ISP--Contract Services	\$100,949	\$100,949	\$0	\$0	\$0	0.0
(5)(B) Non-Residential Contract Services	\$77,818	\$77,818	\$0	\$0	\$0	0.0
(5)(D) Community Supervision--Mental Health Services--ATP	\$28,638	\$28,638	\$0	\$0	\$0	0.0
(5)(D) Community Supervision--Psychotropic Medication	\$116,268	\$116,268	\$0	\$0	\$0	0.0

Leased Space @ \$22 per sf x 250 sf = \$5,500 per 17.5 FTE = \$96,250

Vehicle Lease Payments

Vehicle Lease (Camry Hybrid sedan) costs @ \$529.00 per month per FTE (CPO/CPTL/Supv.) (15)

4 months = \$2,116 FY 2010-11 x 15 = \$31,740

12 months = \$6,348 FY 2011-12 x 15 = \$95,220

Personal Services

- FTE requests are based on 11 months for FY 2010-11.
- Salaries calculated at the current entry level per the FY 2009-10 compensation plan for:
 - Community Parole Supervisor: \$4,965/month
 - Community Parole Team Leader: \$4,505/month
 - Community Parole Officer: \$3,360/month
 - Administrative Assistant II: \$2,573/month
- PERA calculated at .1015 of salary
- Medicare calculated at .0145 of salary

Table 1 - Operating Expenses	
Administrative Support Operating	\$1,460
Base Operating Supplies	\$500
Blackberry charges	\$960
Officer Operating	\$5,882
Base Operating Supplies	\$500
Specialized Training*	\$600
Travel for Specialized Training**	\$600

Table 1 - Operating Expenses	
Variable Mileage Rate***	\$2,682
Blackberry	\$960
Ordnance	\$540

*Specialized Training: annual training other than the DOC Training Academy, to be attended on an ongoing basis includes:

- Interagency Training with Judicial Department at \$200 each
- Offender Specific Training: gang, sex offender, Offender with Mental Illness (OMI), and restorative justice @ \$150 each
- Offense Specific Training: robbery, risk and threat assessment @ \$100 each
- Skill Specific Training: team leadership, supervisory, computer related, firearms @ \$100 each
- Professional Specific Training: Association of Parole and Probation Officers, and Organization for Victim Assistance @ \$50 each

**Travel for Specific Training: per diem and lodging assumed for above training sessions at \$100 per day estimated at \$600 per officer.

***Variable mileage: \$0.149 per mile x 1,500 miles per month x 12 months = \$2,682.

Contract Services

Drug and Alcohol Treatment Contract Services:

\$117.62 per additional parolee x 573 = \$67,396

9,902 (FY 2010-11 Projected ADP) – 9,329 (FY 2009-10 Funded) = 573

The \$117.62 cost is an average per parolee and is based from the FY 2009-10 Joint Budget Committee Staff Figure Setting.

Parole Contract Services:

\$112.12 per parolee x 487 = \$54,602

573 x 85% Parole = 487

Parole Contract Services—ATP:

\$387.00 per parolee x 63 = \$24,381

74 total parolees will need ATP

74 x 85% Parole = 63

Parole ISP Contract Services:

\$1,173.82 per additional ISP parolee x 86 = \$100,949

573 x 15% Parole ISP = 86

Parole ISP Contract Services—ATP:

\$387.00 per parolee x 11 = \$4,257

74 total parolees will need ATP

74 x 15% Parole ISP = 11

Parole ISP Non Residential Services:

\$904.86 per additional ISP parolee x 86 = \$77,818

573 x 15% Parole ISP = 86

Table 2 - Administrative Start-up Costs	
Total Administrative Support Start-Up	\$6,595
Furniture	\$3,440
Computer, Printer, Software	\$1,380
Desk Phone	\$125
Blackberry Phone/Accessories	\$200
Basic Training	\$1,450

Table 3 - Officer Start-up Costs			
Officer Start-Up	\$15,782		
800 MHz or VHF Packset & Accessories	\$3,500	Furniture Desk, Chair, Side Chair, Computer Table, File Cabinet, Bookcase	\$3,440
ASP Baton/Baton Holders	\$90	Handcuffs w/case	\$30
Badge & Holder	\$110	Magazine Pouch	\$35
Basic Training	\$1,450	Pepper Spray w/holder	\$35
Blackberry Phone/Accessories	\$200	Pistol & Holster	\$570
Drug Field Test (Mouth Swab)	\$1,200	Psych & Poly Testing	\$450
Body Armor Bulletproof Vest - Level IIIa	\$745	Search Gloves	\$60
Laptop Computer, Printer, Software*	\$2,230	Vehicle Cage	\$480
Desk Phone	\$125	Windbreaker w/ ID	\$85
Ear & Eye Protect	\$25	Belly Chains & Leg Irons	\$42
Flashlight	\$110	Mesh Traffic Vest	\$70
Car Mount for Laptop Computer	\$400	First Aid Kit	\$40
Fire Extinguisher	\$60	Auto Gun Vault	\$200

*Laptop is configured as follows:

Dell Latitude E550 w/docking station	\$1,379	
LoJac software	\$90	
Ultimaco software	\$45	
Desk monitor	\$205	
Desk Keyboard & Speakers		\$31
Printer	\$150	
Software	\$330	
Estimated Total:	\$2,230	

Table 4 - Population Projections			
	FY 2009-10 Projected	FY 2010-11 Projected	Average Daily Population (ADP) for FY 2010-11
Parolees Supervised in Colorado – DCJ Projected	9,413	10,065	9,739
Additional ADP from HB 09-1351	156	169	169
Total	9,569	10,234	9,908

Table 5 - Average Monthly Population Growth In-State Parolees						
	Projected Population	Actual/Projected Population	Projected growth per month	Actual growth per month	Difference Projected/Actuals	
					Totals	Monthly Growth
FY 2005-06 (Dec. 05 LCS)*	6,181	6,551	39	69	370	31
FY 2006-07 (Dec. 06 LCS)	7,527	7,947	81	116	420	35
FY 2007-08 Projected (Dec. 07 LCS)	8,871	8,783	77	70	-88	-7
FY 2008-09 Projected (DCJ)**	8,926	9,016	12	19	90	8
FY 2009-10 Projected (DCJ) + HB 09-1351	9,569		46			
FY 2010-11 Projected (DCJ) + HB 09-1351	10,234		55			
FY 2011-12 Projected (DCJ) + HB 09-1351	10,721		41			

* Legislative Council Staff

**Division of Criminal Justice

Table 6 – ADP Population Split between Parole and Parole ISP			
	Average # Parolees in Colorado for FY 2010-11	Parolees to be Supervised by Regular Parole (85%)	Parolees to be Supervised by ISP Parole (15%)
Projected Population ADP	9,902	8,417	1,485
FY 2009-10 Funding	9,329	7,930	1,399
FY 2010-11 Projected Increase	573	487	86

Table 7 – Caseload Ratios Parolees Supervised in Colorado						
	Ratios		Historical --2003 Ratios		FY 2010-11 Request	
	Caseload	Staff	Reg	ISP	Reg	ISP
Supervisor		1:10 Officers and Team Leaders	1:10	1:10	1:11.8	1:9.9
Team Leader	½ Caseload		1:30	1:10	1:33.7	1:10.6
Officer	Full Caseload		1:60	1:20	1:67.5	1:21.2
Support Staff		1:5 Staff	1:04	1:04	1:4.4	1:4.2

Table 8 – Staffing Needs**Regular Parole Ratios**

FTE Position	Ratios used for Calculations		Population/Staff used for Calculations	FTE positions needed for FY 2010-11	Current FTE positions for FY 2009-10	Requested FTE for FY 2010-11	Requested FTE for FY 2011-12
	Caseload	Staff					
Supervisor		1:11.8	133.2	11.3	10.3	0.9	1.0
Team Leader	1:33.7	1:7.33	506 population 117.2 staff	16.0	15.0	0.9	1.0
Officer	1:67.5		7,911	117.2	110.0	6.6	7.2
Support Staff		1:4.4	159.5	36.1	34.0	1.9	2.1
			Totals	180.6	169.3	10.3	11.3

Table 9 – Staffing Needs**Parole ISP Ratios**

FTE Position	Ratios used for Calculations		Population/Staff used for Calculations	FTE positions needed for FY 2010-11	Current FTE positions for FY 2009-10	Requested FTE for FY 2010-11	Requested FTE for FY 2011-12
	Caseload	Staff					
Supervisor		1:9.9	73.5	7.5	7.0	0.5	0.5
Team Leader	1:10.5	1:10.5	64 population 67.1 staff	6.4	6.0	0.4	0.4
Officer	1:21.2		1,421	67.1	63.0	3.8	4.1
Support Staff		1:4.2	85.0	20.2	19.0	1.1	1.2
			Totals	101.2	95.0	5.8	6.2

Summary of Tables

Table 1

Table 1 details the operating expenses associated with each occupational series in the subprograms.

Tables 2 & 3

Tables 2 and 3 detail the start-up costs associated with administrative support and officers, who require different specialized start-up costs.

Table 4

Table 4 shows the population projections used in this funding request.

Table 5

Table 5 compares the actual population growth in parole to the Legislative Council Staff and Department of Criminal Justice projections.

Table 6

Table 6 outlines the population percentage splits between Parole and Parole ISP subprograms.

Tables 7, 8 & 9

Tables 7, 8 and 9 detail the staffing ratios and needs for FY 2010-11 and FY 2011-12 for both Parole and Parole ISP. The staffing for FY 2011-12 are the annualized figures for FY 2010-11.

Cash Funds Projections:

Not applicable.

Assumptions for Calculations:

- DCJ Summer 2009 Interim Parole Population Projections for FY 2009-10 is stated at 9,413. HB 09-1351 impact to parole ADP for FY 2009-10 is projected at 156. Total FY 2009-10 projected population is 9,569.
 - DCJ Summer 2009 Interim Parole Population Projections for FY 2010-11 is stated at 10,065. HB 09-1351 impact to parole ADP for FY 2010-11 is projected at 169. Total FY 2010-11 projected population is 10,234.
 - The ADP is calculated by averaging the DCJ projected plus the impact to ADP from HB 09-1351. FY 2009-10 population (9,569) and the DCJ projected FY 2010-11 population (10,234). $[(9,569 + 10,234)/2 = 9,902]$.
 - Actual June 30, 2009 Parole population was 9,016.
 - Total population increase for FY 2010-11 is 573.
 - Regular Parole population projection is 8,417, an increase of 487 in FY 2010-11.
 - Parole ISP projected population is 1,399, an increase of 86 in FY 2010-11.
 - Of the parole population in Colorado, 85% is in regular Parole and 15% in Parole ISP.
 - Supervisor totals are calculated using only the officer and team leader staff totals.
 - Community Parole Team Leaders are calculated using a 1:7.3 CPO ratio, Parole ISP Team Leaders are calculated using a 1:10.5 CPO ratio.
 - Team leaders supervise ½ a traditional caseload for a ratio of 1:33.7 in Parole; 1:10.6 in Parole ISP.
 - Community Parole Officers supervise full caseloads for a ratio of 1:67.5 in Parole; 1:21.2 in Parole ISP.
 - The number of cases a Team Leader will supervise, prior to the officer's caseload being calculated, decreases the population: Parole by 506; and Parole ISP by 64.
 - Administrative Support staff is calculated at 1:4, using total supervisors, team leaders & officers for both Parole and Parole ISP.
 - FTE are based on the ratio of staff to offenders or the ratio of staff to staff and are calculated based on FY 2009-10 funding.
 - Contract dollars are calculated using the increase of ADP not the total number of ADP.
 - Contract Services were calculated using the increased number of parolees times the previous JBC funding per parolee.
-

Specialized Officer Start-up Total for 14.2 FTE	Total Costs FY 2010-11	Total Costs FY 2011-12
800 MHz or VHF Battery and Charger	\$49,700	\$0
ASP Baton/Baton Holders	\$1,278	\$0
Badge and Holder	\$1,562	\$0
Blackberry & Accessories	\$2,840	\$0
Body Armor Bulletproof Vest - Level IIIa	\$10,580	\$0
Ear/Eye Protection/Flashlight/Search Gloves	\$2,770	\$0
Handcuffs w/ Case	\$426	\$0
Magazine Pouch	\$498	\$0
Drug Field Test	\$17,040	\$0
Pepper Spray w/ Holder	\$498	\$0
Pistol & Holster	\$8,094	\$0
Psych and Poly testing	\$6,390	\$0
Vehicle Cage	\$6,816	\$0
Windbreaker w/ ID	\$1,208	\$0
Car mount for laptop (Officers only)	\$5,680	\$0
Auto Gun Vault	\$2,840	\$0
Fire Extinguisher	\$852	\$0
Mesh Traffic Vest	\$994	\$0
First Aid Kit	\$568	\$0
Restraint-Belly Chains & Leg Irons	\$596	\$0
Total Specialized Officer Start-up for 14.2 FTE:	\$121,230	\$0

The Parole and Parole IPS Supervisors, Team Leaders and Officers all require specialized start-up due to their status as peace officers. This request includes the specialized start-up expenses for the 14.2 FTE in Parole and Parole ISP. Each officer requires an 800 MHz or VHF packset and accessories at \$3,500 ($\$3,500 \times 14.2 = \$49,700$). Each new

\$49,700). Each new officer is required to undergo polygraph and psychiatric testing (\$450 x 14.2 = \$6,390). Each new officer is outfitted with an APS baton/baton holder (\$90 x 14.2 = \$1,278), badge and holder (\$110 x 14.2 = \$1,562), Blackberry and accessories (\$200 x 14.2 = \$2,840), Level III bulletproof vest (\$745 x 14.2 = \$10,580), ear/eye protection, flashlight and search gloves (\$195 x 14.2 = \$2,770), handcuffs with case (\$30 x 14.2 = \$426), magazine pouch (\$35 x 14.2 = \$498), pepper spray with holder (\$35 x 14.2 = \$498), pistol and holster (\$570 x 14.2 = \$8,094), drug field test (\$1,200 x 14.2 = \$17,040) and restraints (\$42 x 14.2 = \$596). Because these officers work primarily in their vehicles there are specialized items relating to the vehicles. This request includes prorated costs for the purchase of vehicle cages (\$480 x 14.2 = \$6,816), windbreakers with ID (\$85 x 14.2 = \$1,208), car mount for laptop (\$400 x 14.2 = \$5,680), auto gun vault (\$200 x 14.2 = \$2,840), fire extinguisher (\$60 x 14.2 = \$852), mesh traffic vest (\$70 x 14.2 = \$994), and a first aid kit (\$40 x 14.2 = \$568). Total request for specialized start-up is \$121,230. The specialized costs are in addition to the start-up costs for Basic Training (\$1,450 x 14.2 = \$20,590), Laptop, printer, software (\$2,230 x 14.2 = \$31,666), desk phone (\$125 x 14.2 = \$1,775) and furniture (\$3,440 x 14.2 = \$48,848) which are shown in Table 3.

Impact on Other Government Agencies: Department of Personnel and Administration

Vehicle Type Requested	Quantity Requested	Monthly Lease Cost	Variable Rate per Mile	Annual Lease Cost per Vehicle	Annual Variable Mileage Cost (1,500 miles per month per vehicle)
Hybrid Sedan	15	\$529.00	\$0.149	\$6,348	\$2,682

Cost Benefit Analysis: Caseload Increase. Cost/Benefit N/A

Implementation Schedule:

Task	Month/Year
Internal Research/Planning Period	May 2010

Task	Month/Year
Write Position Description Questionnaires and Personnel Action Request	May 2010
Open the Application Window to the Public	May 2010
Close Application Window	May 2010
Initiate preliminary discussions with contract vendors	May 2010
Finalize and sign new contracts with vendors	June 2010
Review, Interview, and Hire New Positions	June 2010
New Employees Begin	July 2010
Services begin from new contracts	July 2010

Statutory and Federal Authority:

17-2-102. (2009) Division of adult parole - general powers, duties, and functions.

(1) The division of adult parole in the department shall administer the adult parole program. The division shall keep a complete record in respect to all domestic as well as interstate parolees. The director of the division of adult parole shall exercise the power of suspension of paroles in the interim of the meetings of the state board of parole, referred to in this part 1 as the "board", and in connection therewith the director may arrest such suspended parolee without warrant and return such suspended parolee to an appropriately secure facility to await the further action of the board. In case of such suspension of parole, the director shall send to the board, at its first session thereafter, a transcript of all proceedings taken in connection with such suspension and the reasons for his or her action.

(3) The director of the division of adult parole, pursuant to the provisions of section 13 of article XII of the state constitution, shall appoint such other officers and employees as may be necessary to properly supervise all adult parolees released from any state correctional institution or private contract prison together with such other persons as are accepted for supervision under the interstate compact.

(8) The division of adult parole shall establish and administer appropriate programs of education and treatment and other productive activities, which programs and activities are designed to assist in the rehabilitation of an offender.

17-27.5-101. (2009) Authority to establish intensive supervision programs for parolees and community corrections offenders.

(1) (a) The department shall have the authority to establish and directly operate an intensive supervision program for any offender not having more than one hundred eighty days remaining until such offender's parole eligibility date and for any offender who successfully completes a regimented inmate discipline program pursuant to article 27.7 of this title.

(c) The department shall have the authority to contract with community corrections programs and other providers for intensive supervision services subject to the approval of the affected unit of local government. In contracting for such programs, the department shall obtain the advice and consent of affected units of local government and shall consider the needs of the communities and offenders for successful reintegration into communities and the appropriate allocation of resources for effective correction of offenders.

Performance Measures:

This request will affect the Recidivism Reduction performance measure. If the projected caseloads in Parole cannot be successfully managed in the community due to lack of adequate staff, parolees will be returned to a Department prison bed. Performance Measure Outcome: Reduce the recidivism rate one percent per year for offenders returned to Colorado prisons within three years of release.

Performance Measure	Outcome	CY 2007 Actual		CY 2008 Actual		CY 2009 Appropriated		CY 2010	Request
		% Returned	Change	% Returned	Change	% Returned	Change	% Returned	Change
Recidivism Rate Offenders returned to a Colorado prison within 3 years of release	Benchmark*	52.4%	(1.0%)	51.4%	(1.0%)	50.4%	(1.0%)	49.4%	(1.0%)
	Actual	52.5%	.1%	53.2%	1.8%	N/A	N/A	N/A	N/A

*Benchmark established at 1% reduction annually using calendar year 2007 actual three-year rates (DOC Statistical report 2007 - dated June, 2008)

OSPB Common Policy for FTE Requests

FTE and Operating Costs										GRAND TOTAL	
Fiscal Year(s) of Request		FY 10-11	FY 11-12	FY 10-11	FY 11-12	FY 10-11	FY 11-12	FY 10-11	FY 11-12	FY 10-11	FY 11-12
PERSONAL SERVICES	Title:	Com/Parole Supervisor		Com/Parole Team Leader		Com/Parole Officer		Admin. Assistant II			
Number of PERSONS / class title		1.0	1.0	1.0	1.0	7.2	7.2	2.1	2.1		
Number of months working in FY 10-11 and FY 11-12		12	12	12	12	12	12	12	12		
Number months paid in FY 10-11 and FY 11-12		11	12	11	12	11	12	11	12		
Calculated FTE per classification		0.9	1.0	0.9	1.0	6.6	7.2	1.9	2.1	10.3	11.3
Annual base salary		\$59,580	\$59,580	\$54,060	\$54,060	\$40,320	\$40,320	\$30,876	\$30,876		
Salary		\$54,615	\$59,580	\$49,555	\$54,060	\$266,112	\$290,304	\$59,436	\$64,840	\$429,718	\$468,784
PERA	10.15%	\$5,543	\$6,047	\$5,030	\$5,487	\$27,010	\$29,466	\$6,033	\$6,581	\$43,616	\$47,581
Medicare	1.45%	\$792	\$864	\$719	\$784	\$3,859	\$4,209	\$862	\$940	\$6,232	\$6,797
Subtotal Personal Services at Division Level		\$60,950	\$66,491	\$55,304	\$60,331	\$296,981	\$323,979	\$66,331	\$72,361	\$479,566	\$523,162
Vehicles (Qty)		1		1		7					
OPERATING EXPENSES											
Supplies @ \$500/\$500 ²	\$ 500	\$500	\$500	\$500	\$500	\$3,600	\$3,600	\$1,050	\$1,050	\$5,650	\$5,650
Blackberry Base Operating (Annual)	\$ 960	\$960	\$960	\$960	\$960	\$6,912	\$6,912	\$2,016	\$2,016	\$10,848	\$10,848
Vehicle Mileage (Annual; 1st year 4 mo. 1,500 miles)	\$ 2,682	\$894	\$2,682	\$894	\$2,682	\$6,258	\$18,774	\$0	\$0	\$8,046	\$24,138
Specialized Training (Annual)	\$ 600	\$600	\$600	\$600	\$600	\$4,320	\$4,320	\$0	\$0	\$5,520	\$5,520
Travel for Specialized Training (Annual)	\$ 600	\$600	\$600	\$600	\$600	\$4,320	\$4,320	\$0	\$0	\$5,520	\$5,520
Ordinance	\$ 540	\$540	\$540	\$540	\$540	\$3,888	\$3,888	\$0	\$0	\$4,968	\$4,968
Subtotal Operating Expenses		\$4,094	\$5,882	\$4,094	\$5,882	\$29,298	\$41,814	\$3,066	\$3,066	\$40,552	\$56,644
STARTUP EXPENSES											
Computer @ \$900/\$0	\$ 900	\$0	\$0	\$0	\$0	\$0	\$0	\$1,890	\$0	\$1,890	\$0
Laptop Computer w/ docking station \$1750	\$ 1,750	\$1,750	\$0	\$1,750	\$0	\$12,600	\$0	\$0	\$0	\$16,100	\$0
Computer printer \$150/\$0	\$ 150	\$150	\$0	\$150	\$0	\$1,080	\$0	\$315	\$0	\$1,695	\$0
Office Suite Software @ \$330/\$0	\$ 330	\$330	\$0	\$330	\$0	\$2,376	\$0	\$693	\$0	\$3,729	\$0
Office Equipment @ \$3,440	\$ 3,440	\$3,440	\$0	\$3,440	\$0	\$24,768	\$0	\$7,224	\$0	\$38,872	\$0
800 MHz or VHF Packset & Accessories	\$ 3,500	\$3,500	\$0	\$3,500	\$0	\$25,200	\$0	\$0	\$0	\$32,200	\$0
ASP Baton/Baton Holders	\$ 90	\$90	\$0	\$90	\$0	\$648	\$0	\$0	\$0	\$828	\$0
Badge and Holder	\$ 110	\$110	\$0	\$110	\$0	\$792	\$0	\$0	\$0	\$1,012	\$0
Blackberry & Accessories	\$ 200	\$200	\$0	\$200	\$0	\$1,440	\$0	\$420	\$0	\$2,260	\$0
Body Armor Bulletproof Vest - Level IIIa	\$ 745	\$745	\$0	\$745	\$0	\$5,364	\$0	\$0	\$0	\$6,854	\$0
Desk Phone	\$ 125	\$125	\$0	\$125	\$0	\$900	\$0	\$263	\$0	\$1,413	\$0
Ear/Eye Protection/Flashlight/Search Gloves	\$ 195	\$195	\$0	\$195	\$0	\$1,404	\$0	\$0	\$0	\$1,794	\$0
Handcuffs w/ Case	\$ 30	\$30	\$0	\$30	\$0	\$216	\$0	\$0	\$0	\$276	\$0
Magazine Pouch	\$ 35	\$35	\$0	\$35	\$0	\$252	\$0	\$0	\$0	\$322	\$0
Drug Field Test (Mouth Swab) 1 case = 100 @ \$12.00 ea	\$ 1,200	\$1,200	\$0	\$1,200	\$0	\$8,640	\$0	\$0	\$0	\$11,041	\$0
Pepper Spray w/ Holder	\$ 35	\$35	\$0	\$35	\$0	\$252	\$0	\$0	\$0	\$322	\$0
Pistol & Holster	\$ 570	\$570	\$0	\$570	\$0	\$4,104	\$0	\$0	\$0	\$5,244	\$0
Psych and Poly testing	\$ 450	\$450	\$0	\$450	\$0	\$3,240	\$0	\$0	\$0	\$4,140	\$0
Vehicle Cage	\$ 480	\$480	\$0	\$480	\$0	\$3,456	\$0	\$0	\$0	\$4,416	\$0
Windbreaker w/ ID	\$ 85	\$85	\$0	\$85	\$0	\$612	\$0	\$0	\$0	\$782	\$0
Car mount for laptop (Officers only)	\$ 400	\$400	\$0	\$400	\$0	\$2,880	\$0	\$0	\$0	\$3,680	\$0
Auto Gun Vault	\$ 200	\$200	\$0	\$200	\$0	\$1,440	\$0	\$0	\$0	\$1,840	\$0
Fire Extinguisher	\$ 60	\$60	\$0	\$60	\$0	\$432	\$0	\$0	\$0	\$552	\$0
Mesh Traffic Vest	\$ 70	\$70	\$0	\$70	\$0	\$504	\$0	\$0	\$0	\$644	\$0
First Aid Kit	\$ 40	\$40	\$0	\$40	\$0	\$288	\$0	\$0	\$0	\$368	\$0

OSPB Common Policy for FTE Requests

FTE and Operating Costs										GRAND TOTAL	
Fiscal Year(s) of Request		FY 10-11	FY 11-12	FY 10-11	FY 11-12	FY 10-11	FY 11-12	FY 10-11	FY 11-12	FY 10-11	FY 11-12
Restraint-Belly Chains & Leg Irons	\$ 42	\$42	\$0	\$42	\$0	\$302	\$0	\$0	\$0	\$386	\$0
Basic Training	\$ 1,450	\$1,450	\$0	\$1,450	\$0	\$10,440	\$0	\$3,045	\$0	\$16,385	\$0
Subtotal Startup Expenses	\$ 15,782	\$15,782	\$0	\$15,782	\$0	\$113,630	\$0	\$13,850	\$0	\$159,044	\$0
OTHER OPERATING											
Leased Space (1)(A)	\$ 5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$39,600	\$39,600	\$11,550	\$11,550	\$62,150	\$62,150
Inspector General (1)(C) Drug Testing per FTE	\$ 25	\$25	\$25	\$25	\$25	\$180	\$180	\$53	\$53	\$283	\$283
Communications (3)(D) Telephone Base	\$ 450	\$450	\$450	\$450	\$450	\$3,240	\$3,240	\$945	\$945	\$5,085	\$5,085
Transportation (3)(E) Vehicle Lease 1st yr (\$529.00x4mo)	\$ 2,116	\$2,116	\$0	\$2,116	\$0	\$14,812	\$0	\$0	\$0	\$19,044	\$0
Transportation (3)(E) Vehicle Lease 2nd yr (\$529.00x12mo)	\$ 6,348	\$0	\$6,348	\$0	\$6,348	\$0	\$44,436	\$0	\$0	\$0	\$57,132
Training (3)(F)	\$ 20	\$20	\$20	\$20	\$20	\$144	\$144	\$42	\$42	\$226	\$226
Information Systems (3)(G)	\$ 200	\$200	\$200	\$200	\$200	\$1,440	\$1,440	\$420	\$420	\$2,260	\$2,260
Subtotal Other Expenses		\$8,311	\$12,543	\$8,311	\$12,543	\$59,416	\$89,040	\$13,010	\$13,010	\$89,048	\$127,136
CONTRACT SERVICES											
	Offender	Cost Per Offender	Total Contract								
Drug and Alcohol Services (4)(D)	573	\$117.62	\$67,396							\$67,396	\$67,396
(5)(D) Community Mental Health Services--Approved Treatment Providers (ATP)	63	\$387.00	\$24,381							\$24,381	\$24,381
Parole Contract Services (5)(A)	487	\$112.12	\$54,602							\$54,602	\$54,602
Psychotropic Medication (5)(D)		\$238.00								\$116,268	\$116,268
GRAND TOTAL ALL COSTS		\$89,137	\$84,916	\$83,491	\$78,756	\$499,325	\$454,833	\$96,257	\$88,437	\$914,589	\$853,321

OSPB Common Policy for FTE Requests

FTE and Operating Costs											GRAND TOTAL	
Fiscal Year(s) of Request		FY 10-11	FY 11-12	FY 10-11	FY 11-12	FY 10-11	FY 11-12	FY 10-11	FY 11-12	FY 10-11	FY 11-12	
PERSONAL SERVICES	Title:	Com/Parole Supervisor	Com/Parole Team Leader	Com/Parole Officer	Admin. Assistant II							
Number of PERSONS / class title		0.5	0.5	0.4	0.4	4.1	4.1	1.2	1.2			
Number of months working in FY 10-11 and FY 11-12		12	12	12	12	12	12	12	12			
Number months paid in FY 10-11 and FY 11-12		11	12	11	12	11	12	11	12			
Calculated FTE per classification		0.5	0.5	0.4	0.4	3.8	4.1	1.1	1.2	5.8	6.2	
Annual base salary		\$59,580	\$59,580	\$54,060	\$54,060	\$40,320	\$40,320	\$30,876	\$30,876	184,836.00	184,836.00	
Salary		\$27,308	\$29,790	\$19,822	\$21,624	\$151,536	\$165,312	\$33,964	\$37,051	232,630.00	253,777.00	
PERA	10.15%	\$2,772	\$3,024	\$2,012	\$2,195	\$15,381	\$16,779	\$3,447	\$3,761	23,612.00	25,759.00	
Medicare	1.45%	\$396	\$432	\$287	\$314	\$2,197	\$2,397	\$492	\$537	3,372.00	3,680.00	
Subtotal Personal Services at Division Level		\$30,476	\$33,246	\$22,121	\$24,133	\$169,114	\$184,488	\$37,903	\$41,349	259,614	283,216	
Vehicles (Qty)		1		1		4						
OPERATING EXPENSES												
Supplies @ \$500/\$500 ²	\$ 500	\$250	\$250	\$200	\$200	\$2,050	\$2,050	\$600	\$600	\$3,100	\$3,100	
Blackberry Base Operating (Annual)	\$ 960	\$480	\$480	\$384	\$384	\$3,936	\$3,936	\$1,152	\$1,152	\$5,952	\$5,952	
Vehicle Mileage (Annual; 1st year 4 mo, 1,500 miles)	\$ 2,682	\$894	\$2,682	\$894	\$2,682	\$3,576	\$10,728	\$0	\$0	\$5,364	\$16,092	
Specialized Training (Annual)	\$ 600	\$300	\$300	\$240	\$240	\$2,460	\$2,460	\$0	\$0	\$3,000	\$3,000	
Travel for Specialized Training (Annual)	\$ 600	\$300	\$300	\$240	\$240	\$2,460	\$2,460	\$0	\$0	\$3,000	\$3,000	
Ordinance	\$ 540	\$270	\$270	\$216	\$216	\$2,214	\$2,214	\$0	\$0	\$2,700	\$2,700	
Subtotal Operating Expenses		\$2,494	\$4,282	\$2,174	\$3,962	\$16,696	\$23,848	\$1,752	\$1,752	\$23,116	\$33,844	
STARTUP EXPENSES												
Computer @ \$900/\$0	\$ 900	\$0	\$0	\$0	\$0	\$0	\$0	\$1,080	\$0	\$1,080	\$0	
Laptop Computer w/ docking station \$2100/\$0	\$ 1,750	\$875	\$0	\$700	\$0	\$7,175	\$0	\$0	\$0	\$8,750	\$0	
Computer printer \$150/\$0	\$ 150	\$75	\$0	\$60	\$0	\$615	\$0	\$180	\$0	\$930	\$0	
Office Suite Software @ \$330/\$0	\$ 330	\$165	\$0	\$132	\$0	\$1,353	\$0	\$396	\$0	\$2,046	\$0	
Office Equipment @ \$3,998 /\$0	\$ 3,440	\$1,720	\$0	\$1,376	\$0	\$14,104	\$0	\$4,128	\$0	\$21,328	\$0	
800 MHz or VHF Packset & Accessories	\$ 3,500	\$1,750	\$0	\$1,400	\$0	\$14,350	\$0	\$0	\$0	\$17,500	\$0	
ASP Baton/Baton Holders	\$ 90	\$45	\$0	\$36	\$0	\$369	\$0	\$0	\$0	\$450	\$0	
Badge and Holder	\$ 110	\$55	\$0	\$44	\$0	\$451	\$0	\$0	\$0	\$550	\$0	
Blackberry & Accessories	\$ 200	\$100	\$0	\$80	\$0	\$820	\$0	\$240	\$0	\$1,240	\$0	
Body Armor Bulletproof Vest - Level IIIa	\$ 745	\$373	\$0	\$298	\$0	\$3,055	\$0	\$0	\$0	\$3,726	\$0	
Desk Phone	\$ 125	\$63	\$0	\$50	\$0	\$513	\$0	\$150	\$0	\$776	\$0	
Ear/Eye Protection/Flashlight/Search Gloves	\$ 195	\$98	\$0	\$78	\$0	\$800	\$0	\$0	\$0	\$976	\$0	
Handcuffs w/ Case	\$ 30	\$15	\$0	\$12	\$0	\$123	\$0	\$0	\$0	\$150	\$0	
Magazine Pouch	\$ 35	\$18	\$0	\$14	\$0	\$144	\$0	\$0	\$0	\$176	\$0	
Drug Field Test (Mouth Swab) 1 case = 100 @ \$12.00 ea	\$ 1,200	\$600	\$0	\$480	\$0	\$4,920	\$0	\$0	\$0	\$6,000	\$0	
Pepper Spray w/ Holder	\$ 35	\$18	\$0	\$14	\$0	\$144	\$0	\$0	\$0	\$176	\$0	
Pistol & Holster	\$ 570	\$285	\$0	\$228	\$0	\$2,337	\$0	\$0	\$0	\$2,850	\$0	
Psych and Poly testing	\$ 450	\$225	\$0	\$180	\$0	\$1,845	\$0	\$0	\$0	\$2,250	\$0	
Vehicle Cage	\$ 480	\$240	\$0	\$192	\$0	\$1,968	\$0	\$0	\$0	\$2,400	\$0	
Windbreaker w/ ID	\$ 85	\$43	\$0	\$34	\$0	\$349	\$0	\$0	\$0	\$426	\$0	
Car mount for laptop (Officers only)	\$ 400	\$200	\$0	\$160	\$0	\$1,640	\$0	\$0	\$0	\$2,000	\$0	
Auto Gun Vault	\$ 200	\$100	\$0	\$80	\$0	\$820	\$0	\$0	\$0	\$1,000	\$0	
Fire Extinguisher	\$ 60	\$30	\$0	\$24	\$0	\$246	\$0	\$0	\$0	\$300	\$0	
Mesh Traffic Vest	\$ 70	\$35	\$0	\$28	\$0	\$287	\$0	\$0	\$0	\$350	\$0	
First Aid Kit	\$ 40	\$20	\$0	\$16	\$0	\$164	\$0	\$0	\$0	\$200	\$0	
Restraint-Belly Chains & Leg Irons	\$ 42	\$21	\$0	\$17	\$0	\$172	\$0	\$0	\$0	\$210	\$0	
Basic Training	\$ 1,450	\$725	\$0	\$580	\$0	\$5,945	\$0	\$1,740	\$0	\$8,990	\$0	

OSPB Common Policy for FTE Requests

FTE and Operating Costs											GRAND TOTAL	
Fiscal Year(s) of Request		FY 10-11	FY 11-12	FY 10-11	FY 11-12	FY 10-11	FY 11-12	FY 10-11	FY 11-12	FY 10-11	FY 11-12	
Subtotal Startup Expenses		\$7,894	\$0	\$6,313	\$0	\$64,709	\$0	\$7,914	\$0	\$86,830	\$0	
OTHER OPERATING												
Leased Space (1)(A)	\$ 5,500	\$2,750	\$2,750	\$2,200	\$2,200	\$22,550	\$22,550	\$6,600	\$6,600	\$34,100	\$34,100	
Inspector General (1)(C) Drug Testing per FTE	\$ 25	\$12	\$12	\$9	\$9	\$103	\$103	\$30	\$30	\$154	\$154	
Communications (3)(D) Telephone Base	\$ 450	\$225	\$225	\$180	\$180	\$1,845	\$1,845	\$540	\$540	\$2,790	\$2,790	
Transportation (3)(E) Vehicle Lease 1st yr (\$529.00x4mo)	\$ 2,116	\$2,116	\$0	\$2,116	\$0	\$8,464	\$0	\$0	\$0	\$12,696	\$0	
Transportation (3)(E) Vehicle Lease 2nd yr (\$529.00x12mo)	\$ 6,348	\$0	\$6,348	\$0	\$6,348	\$0	\$25,392	\$0	\$0	\$0	\$38,088	
Training (3)(F)	\$ 20	\$10	\$10	\$8	\$8	\$82	\$82	\$24	\$24	\$124	\$124	
Information Systems (3)(G)	\$ 200	\$100	\$100	\$80	\$80	\$820	\$820	\$240	\$240	\$1,240	\$1,240	
Subtotal Other Expenses		\$5,213	\$9,445	\$4,593	\$8,825	\$33,864	\$50,792	\$7,434	\$7,434	\$51,104	\$76,496	
CONTRACT SERVICES												
	Offender	Cost Per Offender	Total Contract									
Contract Services (5)(B)	86	\$1,173.82	\$100,949							\$100,949	\$100,949	
(5)(D) Community Mental Health Services--Approved Treatment Providers (ATP)	11	\$387.00	\$4,257							\$4,257	\$4,257	
Non-Residential Contract Services (5)(B)	86	\$904.86	\$77,818							\$77,818	\$77,818	
GRAND TOTAL ALL COSTS		\$46,077	\$46,973	\$35,201	\$36,920	\$284,383	\$259,128	\$55,003	\$50,535	603,688	576,580	

**Schedule 13
Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: Medical POPM
 Department: Corrections
 Priority Number: DI - 3
 Dept. Approval by: *Aristedes W. Zavaras* Date: 11/01/09
 OSPB Approval: *John M. Z...* Date: 9/24/09

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	39,818,625	45,853,754	(189,319)	45,664,435	43,062,304	429,992	43,492,296	0	43,492,296	429,992
	FTE	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	39,799,125	45,853,754	(189,319)	45,664,435	43,062,304	429,992	43,492,296	0	43,492,296	429,992
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	19,500	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	9,970,520	10,489,712	321,682	10,811,394	10,489,712	76,625	10,566,337	0	10,566,337	76,625
(E) Medical Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Purchase of	GF	9,970,520	10,489,712	321,682	10,811,394	10,489,712	76,625	10,566,337	0	10,566,337	76,625
Pharmaceuticals	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	20,211,663	23,806,745	(78,648)	23,728,097	22,950,827	277,606	23,228,433	0	23,228,433	277,606
(E) Medical Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Purchase of Medical	GF	20,192,163	23,806,745	(78,648)	23,728,097	22,950,827	277,606	23,228,433	0	23,228,433	277,606
Services from Other	GFE	0	0	0	0	0	0	0	0	0	0
Medical Facilities	CF	19,500	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	665,687	327,485	(263,841)	63,644	0	0	0	0	0	0
(E) Medical Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Purchase of Medical	GF	665,687	327,485	(263,841)	63,644	0	0	0	0	0	0.0
Services from	GFE	0	0	0	0	0	0	0	0	0	0
State Hospital	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: Medical POPM
 Department: Corrections Dept. Approval by: Aristedes W. Zavaras Date: 11/01/09
 Priority Number: DI - 3 OSPB Approval: Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(2) Institutions	Total	8,970,755	11,229,812	(168,512)	11,061,300	9,621,765	75,761	9,697,526	0	9,697,526	75,761
(E) Medical Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Catastrophic	GF	8,970,755	11,229,812	(168,512)	11,061,300	9,621,765	75,761	9,697,526	0	9,697,526	75,761
Medical Expenses	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: N/A
 Reappropriated Funds Source, by Department and Line Item Name: N/A
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: None

CHANGE REQUEST for FY 2010-11 BUDGET REQUEST CYCLE

Department:	Corrections
Priority Number:	DI-3
Change Request Title:	Medical POPM

SELECT ONE (click on box):

- Decision Item FY 2010-11
- Base Reduction Item FY 2010-11
- Supplemental Request FY 2009-10
- Budget Request Amendment FY 2010-11

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department of Corrections is requesting an overall General Fund increase of \$429,992 in the Medical and Pharmacy appropriations calculated on projected changes for the caseload Per Offender Per Month (POPM) changes and contractual increases. The request reflects a change in caseload of \$328,492 and a change in POPM of \$101,500.

Background and Appropriation History:

Certain health care services, normally primary care and convalescent care, are provided at the prison facilities by medical professionals, Full Time Equivalent (FTE) employed by the State of Colorado. Inpatient and outpatient hospital care and specialty services are purchased through a contract with Physician Health Partners (PHP) acting as a third party administrator.

A Request For Proposal (RFP) will be executed during FY 2009-10 with an award to a third party administrator effective July 1, 2010, which will potentially change the administrative fee rate, the POPM, and the Managed Care Incentive Cap.

Prescription drugs are purchased in bulk from a multi-state buying agreement and dispensed as prescribed from the Department pharmacy.

The Purchase of Medical Services from State Hospital was combined with the Purchase of Medical Services from Other Medical Facilities in FY 2009-10. The State Hospital was projected to close October 31st, 2009 but closure was moved up to July 31st, 2009. Therefore, all the medical/surgical bed days that were previously utilized at the State Hospital will now have to be utilized at other hospitals or if possible in DOC infirmaries.

HB 09-1351 provides additional earned time for offenders without violent crimes by 30 to 60 days, (effective August 5, 2009) projecting an Average Daily Population (ADP) reduction of 105 offenders in FY 2009-10 and a reduction of 114 offenders in FY 2010-11. The savings are reflected in the Purchase of Medical Services from Other Medical Facilities and Catastrophic Medical Expenses for private prison beds. The reduction was not taken in Purchase of Pharmaceuticals as only private prison beds caseload was affected, not state run prisons.

Within the Medical Subprogram, the Purchase of Medical Services from Other Medical Facilities, the Catastrophic Medical Expenses, and the Purchase of Pharmaceuticals appropriations are adjusted during the change request process based on the actual and projected offender caseload, along with the POPM adjusted numbers based on contractual increases and the Joint Budget Committee figure setting document for FY 2009-10.

General Description of Request:

The Department is requesting funding adjustments to continue to provide adequate inpatient and outpatient medical services to the total number of offenders placed under the jurisdiction of the Department and provide pharmaceuticals to the same population, less Private Prisons (included in the private prison contract) and projected Parole Revocation Population, based on the Department's pharmaceutical formulary and pharmaceuticals prescribed by providers.

**Medical Services Purchase of Pharmaceuticals (2)(E)
FY 2010-11 Increased Request for Pharmaceuticals = \$76,625.**

An increase of \$76,625 is requested to fund the projected increase in offender population. See Tables 2 and 3.

**Medical Services Purchase of Medical Services from Other Medical Facilities (2)(E)
FY 2010-11 Increase Request for Purchase of Medical Services from Other Medical
Facilities = \$277,606.**

An increase of \$277,606 is requested to fund the projected increase in offender population and the increase in the Administrative Fees and the Security Contract per their respective contract agreements. A reduction of (\$132,203) is reflected in Table 3 for a projected reduction in HB 09-1351. See Tables 2, 3, and 6.

**Medical Services Catastrophic Medical Expenses (2)(E)
FY 2010-11 Increase Request for Catastrophic Medical Expenses = \$75,761.**

An increase of \$75,761 is requested to fund the projected increase in offender population. A reduction of (\$69,809) is reflected in Table 3 for a projected reduction in HB 09-1351. See Tables 2, 3, and 6.

Preliminary information for FY 2009-10 Supplemental reflects a change in caseload of (\$189,319) and no POPM change. This number will be revised and finalized for the February 15th, 2010 Supplemental submission.

Consequences if Not Funded:

If the requested funding changes are not made, the Department would not be able to continue to provide essential inpatient and outpatient medical care along with necessary prescriptions which would compound the need for outside inpatient and emergency room care. The lack of funding changes would also increase the Departments' liability for offender initiated litigation.

Calculations for Request:

STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$429,992	\$429,992	\$0	\$0	\$0	0.0
(2) Institutions (E) Medical Services Purchase of Pharmaceuticals	\$76,625	\$76,625	\$0	\$0	\$0	0.0
(2) Institutions (E) Medical Services Purchase of Medical Services from Other Medical Facilities	\$277,606	\$277,606	\$0	\$0	\$0	0.0
(2) Institutions (E) Medical Services Catastrophic Medical Expenses	\$75,761	\$75,761	\$0	\$0	\$0	0.0

Summary of Request FY 2011-12	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$429,992	\$429,992	\$0	\$0	\$0	0.0
(2) Institutions (E) Medical Services Purchase of Pharmaceuticals	\$76,625	\$76,625	\$0	\$0	\$0	0.0
(2) Institutions (E) Medical Services Purchase of Medical Services from Other Medical Facilities	\$277,606	\$277,606	\$0	\$0	\$0	0.0
(2) Institutions (E) Medical Services Catastrophic Medical Expenses	\$75,761	\$75,761	\$0	\$0	\$0	0.0

Assumptions for Calculations

The overall increase is based on projected data available at the time of this request.

Table 1

Table 1 summarizes the offender population projections from Division of Criminal Justice (DCJ) and the Department to determine the Medical Services caseloads and the Pharmaceutical caseload. The Table begins with the DCJ July, 2009 interim projections to determine June 2010 and June 2011 average yearly population which is reduced by Jail, SB 03-252, and Community Corrections Populations to determine the Medical Services caseloads. The Medical Services caseloads are then reduced by the private prison population and the Pre-release Parole Revocation Population to determine the Pharmaceutical caseload.

Table 1	
Summary of Offender Population Estimates Used for Line Items in the Medical Services Subprogram Based on July, 2009 DCJ Interim Population Projections	
	Offender Population
DCJ June 2010 Projections	23,574
DCJ June 2011 Projections	24,244
Avg. Daily Population (ADP) (FY 2010 + FY 2011 / 2)	23,909
Plus: YOS Population (June, 2009 Actual)	176
DOC Jurisdictional Population	24,085
Less: Local Jail Population	(439)
Less: S.B. 03-252 Population Community Corrections	(266)
Less: Community Corrections Population (11.5% of ADP)	(2,750)
Medical Services Population	20,630
Less: Private Prison Population	(5,262)

Table 1	
Less: Cheyenne Mountain Re-Entry Population	(751)
Pharmaceutical Population	14,617

Table 2

Table 2 demonstrates the changes in the Medical Services and Pharmaceutical projected populations from FY 2009-10 figure setting to the FY 2010-11 projections from Table 1.

Table 2				
Changes in Offender Populations Covered by Medical Services and Pharmaceutical				
	Appropriated FY 2009-10	Projected ADP FY 2010-11	Change in ADP	% Change
Pharmaceutical	14,511	14,617	106	0.7%
Medical Services	20,366	20,630	264	1.3%

Table 3

Table 3 reflects the cost of the caseload changes in Medical Services and Pharmaceutical at the FY 2009-10 Figure Setting POPM rates.

Table 3			
Cost of Caseload Changes			
	Appropriated POPM Rates FY 2009-10	Projected Change in Caseload	FY 2010-11 Cost of Caseload Change*
Purchase of Pharmaceuticals	\$60.24	106	\$76,625
Purchase of Medical Services from Other Medical Facilities**	\$86.02	264	\$272,511
Administrative Fees	\$8.37	264	\$26,516
Security Contract	\$2.93	264	\$9,282
Total Purchase of Medical Services from Other Medical Facilities	\$97.32	264	\$308,309
HB 09-1351 Adjustment			
Purchase of Medical Services from Other Medical Facilities			(\$132,203)
Catastrophic Medical Expenses	\$45.95	264	\$145,570
HB 09-1351 Adjustment			
Catastrophic Medical Expenses			(\$69,809)

* Calculation: POPM * 12 Months * Caseload = Cost of Caseload Decrease

** Purchase of Services from State Hospital Added to Purchase of Medical Services from Other Medical Facilities line in FY 2009-10 CMHIP General Hospital projected closure October, 2009, actual closure July, 2009.

Table 4

Table 4 is the difference in the FY 2009-10 Figure Setting POPM and the projected FY 2010-11 POPM. The 4.0% increase in the Administration Fee is the increase that was built in the original managed care bid from Physician Health Partners. The 3.0% increase in the Security Contract was built in the security contract bid from SOS Security Inc. The Purchase of Services POPM's, the Catastrophic projections, and the Pharmaceuticals are based on the FY 2009-10 Figure.

Table 4			
Appropriated and Projected POPM Rates Comparison			
	Appropriated FY 2009-10 POPM Rates	Projected FY 2010-11 POPM Rates	Difference
Purchase of Pharmaceuticals*	\$60.24	\$60.24	\$0.00
Purchase of Medical Services from Other Medical Facilities**	\$86.02	\$86.02	\$0.00
Administrative Fees***	\$8.37	\$8.70	\$0.33
Security Contract ****	\$2.93	\$3.01	\$0.08
Total Purchase of Medical Services from Other Medical Facilities	\$97.32	\$97.73	\$0.41
Catastrophic Medical Expenses**	\$45.95	\$45.95	\$0.00

*Projected FY 2009-10 POPM Rate for Pharmaceutical is based on figure setting FY 2009-10

**Projected FY 2009-10 POPM Rates for Purchase of Services and Catastrophic Expenses are based on figure setting FY 2009-10

*** Administrative Fee includes a 4.0% increase per contract agreement

****Security Contract includes a 3.0% increase per contract agreement

Table 5

Table 5 is the change to each appropriation based solely on the projected POPM changes from Table 4 along with the FY 2010-11 projected caseload from Table 1.

Table 5					
Change in POPM Rate					
	Appropriated FY 2009-10 POPM	Projected FY 2010-11 POPM	Rate Change POPM	Projected FY 2010-11 Caseload	FY 2010-11 Cost of POPM Change*
Purchase of Pharmaceuticals	\$60.24	\$60.24	\$0.00	14,617	\$0
Purchase of Medical Services from Other Medical Facilities	\$86.02	\$86.02	\$0.00	20,630	\$0
Administrative Fees	\$8.37	\$8.70	\$0.33	20,630	\$81,695
Security Contract	\$2.93	\$3.01	\$0.08	20,630	\$19,805
Total Purchase of Medical Services from Other Medical Facilities	\$97.32	\$97.73	\$0.41	20,630	\$101,500
Catastrophic Medical Expenses	\$45.95	\$45.95	\$0.00	20,630	\$0

* Calculation: Rate Change POPM * 12 Months * Caseload = Cost of POPM Change

Table 6

Table 6 reflects the combination of the caseload changes and the POPM changes in each appropriation and the Total Request.

Table 6			
Requested Cost Increases			
Impacts on FY 2010-11			
	Caseload Projected Changes	Projected Changes in POPM Rates	Total Projected Changes
Purchase of Pharmaceuticals	\$76,625	\$0	\$76,625
Purchase of Medical Services from Other Medical Facilities	\$272,511	\$0	\$272,511
Administrative Fees	\$26,516	\$81,695	\$108,211
Security Contract	\$9,282	\$19,805	\$29,087
HB 09-1351	(\$132,203)	\$0	(\$132,203)
Total Purchase of Medical Services from Other Medical Facilities	\$176,106	\$101,500	\$277,606
Catastrophic Medical Expenses	\$145,570	\$0	\$145,570
HB 09-1351	(\$69,809)	\$0	(\$69,809)
Total Catastrophic Medical Expenses	\$75,761	\$0	\$75,761
Total Request	\$328,492	\$101,500	\$429,992

Impact on Other Government Agencies: N/A

Cost Benefit Analysis:

N/A; request is directly related to caseload increase and POPM increases. Benefits of funding this request include:

- Continued medical and pharmaceutical care for offenders
- Reduce potential offender litigation due to lack of funding

Implementation Schedule:

Task	Month/Year
Continue appropriate medical services and pharmaceuticals	July 2010

Statutory and Federal Authority:
correctional

17-1-113.1. Administration or monitoring of medications to persons in facilities.

(1)The executive director has the power to direct the administration or monitoring of medications to persons in correctional facilities, as described in section 25-1.5-301 (2) (a), C.R.S., under the executive director's control, in a manner consistent with part 3 of article 1.5 of title 25, C.R.S.

(2) The executive director may authorize the transfer, delivery, or distribution to a corporation, individual, or other entity, other than a consumer, entitled to possess prescription drugs in an amount that is less than, equal to, or in excess of five the total number of dosage units or drugs dispensed and distributed on an

percent of
annual basis.

25-1.5-301. (2009) Definitions.

As used in this part 3, unless the context otherwise requires

(1) "Administration" means assisting a person in the ingestion, application, inhalation, or, using universal precautions, rectal or vaginal insertion of medication, including prescription drugs, according to the legibly written or printed directions of the attending

physician or other authorized practitioner or as written on the prescription label and making a written record thereof with regard to each medication administered, including the time and the amount taken, but "administration" does not include judgment, evaluation, or assessments or the injections of medication, the monitoring of medication, or the self-administration of medication, including prescription drugs and including the self-injection of medication by the resident. "Administration" also means ingestion through gastrostomy tubes or naso-gastric tubes, if administered by an individual authorized pursuant to section 27-10.5-103 (2) (k), C.R.S., as part of residential or day program services provided through service agencies approved by the department of human services and supervised by a licensed physician or nurse.

(2) "Facility" means:

(a) The correctional facilities under the supervision of the executive director of the department of corrections including, but not limited to:

(I) Those facilities provided for in article 20 of title 17, C.R.S.;

(II) Minimum security facilities provided for in article 25 of title 17, C.R.S.;

(III) Jails provided for in article 26 of title 17, C.R.S.;

(IV) Community correctional facilities and programs provided for in article 27 of title 17, C.R.S.;

(V) The regimented inmate discipline and treatment program provided for in article 27.7 of title 17, C.R.S.; and

(VI) The Denver regional diagnostic center provided for in article 40 of title 17, C.R.S.;

Performance Measures:

N/A; request is based on offender caseload and prison population growth. The Medical POPM will be monitored by the following criteria:

- The number of bed days per 1,000 offenders.
- The pharmaceutical POPM.

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: CSP II and DRDC Operating
 Department: Corrections Dept. Approval by: *Aristedes W. Zavaras* Date: 11/01/09
 Priority Number: DI-4 OSPB Approval: *JMZ* Date: *10/8/09*

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	205,250,422	196,385,991	0	196,385,991	199,587,939	956,218	200,544,157	0	200,544,157	1,360,682
	FTE	0.0	3,255.0	0.0	3,255.0	3,255.0	10.7	3,265.7	0.0	3,265.7	11.6
	GF	203,493,808	195,413,163	0	195,413,163	198,615,111	956,218	199,571,329	0	199,571,329	1,360,682
	GFE	0.0	0	0	0	0	0	0	0	0	0
	CF	1,756,614.0	972,828	0	972,828	972,828	0	972,828	0	972,828	0
	CFE/RF	0.0	0	0	0	0	0	0	0	0	0
	FF	0.0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	19,461,351	19,290,530	0	19,290,530	19,290,530	345,810	19,636,340	0	19,636,340	647,356
(A) Utilities	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	17,704,737	18,320,649	0	18,320,649	18,320,649	345,810	18,666,459	0	18,666,459	647,356
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,756,614	969,881	0	969,881	969,881	0	969,881	0	969,881	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	20,280,161	18,040,277	0	18,040,277	18,379,743	137,266	18,517,009	0	18,517,009	149,745
(B) Maintenance	FTE	0.0	302.9	0.0	302.9	302.9	2.9	305.8	0.0	305.8	3.1
Personal Services	GF	20,280,161	18,040,277	0	18,040,277	18,379,743	137,266	18,517,009	0	18,517,009	149,745
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	5,246,193	5,211,420	0	5,211,420	5,211,420	110,547	5,321,967	0	5,321,967	186,759
(B) Maintenance	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	5,246,193	5,211,420	0	5,211,420	5,211,420	110,547	5,321,967	0	5,321,967	186,759
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	0	0	0	0	0	4,495	4,495	0	4,495	0
(B) Maintenance	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Start-up Costs	GF	0	0	0	0	0	4,495	4,495	0	4,495	0
(New Line Item)	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 <input checked="" type="checkbox"/>	Base Reduction Item FY 2010-11 <input type="checkbox"/>	Supplemental FY 2009-10 <input type="checkbox"/>	Budget Amendment FY 2010-11 <input type="checkbox"/>
Request Title: CSP II and DRDC Operating			
Department: Corrections		Dept. Approval by: Aristedes W. Zavaras	
Priority Number: DI-4		OSPBA Approval: Date:	

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(2) Institutions	Total	158,442,551	152,020,663	0	152,020,663	154,883,145	341,525	155,224,670	0	155,224,670	372,572
(C) Housing and Security	FTE	0.0	2,952.1	0.0	2,952.1	2,952.1	7.8	2,959.9	0.0	2,959.9	8.5
Personal Services	GF	158,442,551	152,017,716	0	152,017,716	154,880,198	341,525	155,221,723	0	155,221,723	372,572
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	2,947	0	2,947	2,947	0	2,947	0	2,947	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	1,820,166	1,823,101	0	1,823,101	1,823,101	4,250	1,827,351	0	1,827,351	4,250
(C) Housing and Security	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	1,820,166	1,823,101	0	1,823,101	1,823,101	4,250	1,827,351	0	1,827,351	4,250
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	4,105	0	0	0	0	12,325	12,325	0	12,325	0
(C) Housing and Security	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Start-up Costs (New Line Item)	GF	4,105	0	0	0	0	12,325	12,325	0	12,325	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: ARRA--(2)(C) Personal Services
 Reappropriated Funds Source, by Department and Line Item: None
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: None

CHANGE REQUEST for FY 2010-11 BUDGET REQUEST CYCLE

Department:	Corrections
Priority Number:	DI-4
Change Request Title:	CSP II and DRDC Operating

SELECT ONE (click on box):

- Decision Item FY 2010-11
- Base Reduction Item FY 2010-11
- Supplemental Request FY 2009-10
- Budget Request Amendment FY 2010-11

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department of Corrections (DOC) requests a total of \$956,218 General Fund and 10.7 FTE in FY 2010-11 for personal services, operating, and start-up to maintain the systems and the facility at the unoccupied Colorado State Penitentiary II (CSP II) and Denver Reception and Diagnostic Center (DRDC) new expansion area. This request will annualize to \$1,360,682 and 11.6 FTE in FY 2011-12.

CSP II: This Decision Item requests \$897,419 General Fund and 10.7 FTE in FY 2010-11 for personal services, operating, and start-up for CSP II, a 948 bed, 471,166 Level V, high-custody facility. The FTE will provide essential security and maintenance for CSP II to protect the State's \$160 million capital investment until the facility can be funded for operation. This request annualizes to \$1,301,883 and 11.6 FTE in FY 2011-12.

DRDC: This Decision Item requests \$58,799 General Fund in FY 2010-11 for utilities and maintenance operating expenses to provide for utilities and maintenance operating expenses for the unoccupied DRDC Expansion which includes 62 transitional beds, 14

Infirmery beds, and an expanded intake area with additional cell capacity, for a total of 30,527 square feet. For FY 2011-12 the General Fund total request is \$58,799.

Background and Appropriation History:

Colorado State Penitentiary II is located on the East Canon Complex in Canon City, Colorado. Designed to house administrative segregation offenders who are housed in-cell for 23 hours per day, CSP II construction is expected to be completed June 2010.

The Department of Corrections was authorized under House Bill 03-1256 pursuant to Colorado Revised Statutes section 17-1-105 (2) to enter into a lease-purchase agreement for a high custody facility. A short time later, a lawsuit disputing the project was filed against the State by the Colorado Criminal Justice Reform Coalition in an attempt to stop construction, which delayed the project over three years. The Colorado Supreme Court ruled in favor of the State. In FY 2005-06, Certificates Of Participation (COPs) were sold, and on August 31, 2007, the Colorado State Penitentiary II officially broke ground. The new penitentiary, designed to manage the highest-risk offenders in the Colorado prison system, follows many of the innovations of the original Colorado State Penitentiary (CSP) which opened in 1993.

CSP II will provide a safe, secure, and humane environment to house and manage the most disruptive offenders. The facility will follow the footsteps of CSP to provide a six-level behavioral modification program (Quality of Life Level Program), designed to enable violent offenders to progress through the levels, and re-integrate into the general prison population. CSP II is located beside the Centennial Correctional Facility (CCF) in the East Canon Complex, and will integrate with CCF to become one complex during the construction process. CCF currently houses Levels 4, 5, and 6 of the behavioral modification program through Colorado State Penitentiary (CSP). The Progressive Reintegration Opportunity (PRO) program unit (a specialized program designed to transition offenders from administrative segregation to general population) is incorporated into these three higher levels at CCF.

With the target construction completion date for CSP II of June 2010, the Department realizes a need for specialized technical trades technicians, skilled trade technicians, and custody and control staff to operate the new systems that are under warranty and to provide essential security to the expanded complex. Boiler and chiller systems will be fully utilized once construction is complete as they will replace the existing boiler and chiller at the CCF facility, and the two facilities will be operated by one heating and HVAC system. Custody and control personnel will staff the CSP II control center and vehicle sally port, which are required for access and movement through both facilities.

The Department submitted a FY 2009-10 decision item on November 1, 2008 to open CSP II for \$16,692,624 (\$16,471,845 General Fund and \$220,779 Cash Funds) and 237.1 FTE. The request annualized to \$38,654,151 (\$37,384,131 General Fund and \$820,020 Cash Funds) and 581.0 FTE in FY 2010-11. The request was for personal services, operating, start-up and contract funds for a fully staffed, occupancy ready, CSP II.

As part of the Budget Reduction Package submitted on January 23, 2009, the Department proposed to delay the occupancy of CSP II to FY 2010-11 and delay the utilization of the new construction at DRDC by one year. The Budget Reduction proposal was accepted by the Joint Budget Committee (JBC), and the opening of CSP II and utilization of the new construction at DRDC were delayed.

During the FY 2010-11 budget preparation process, the Department has critically examined its funding and staffing needs for CSP II. The Department initially prepared a FY 2010-11 decision item for a higher amount of dollars and FTE. The former version would have provided more extensive use of utilities, more security staff for the common areas of the combined CSP II and Centennial, maintenance contracts for new equipment, and additional supervision for offender work crews to complete owner-provided work (such as painting and cleaning). However, due to continued budgetary limitations, the Department revised the request to include only the staff most essential to preserving costly systems and providing additional security for CSP II.

DRDC opened in 1991 and is a multi-custody level facility created to provide central processing for adult male and female offenders sentenced to the Colorado Department of Corrections. The facility was originally designed to process 15 to 18 offenders per day, and in FY 2005-06 modifications were made to increase intake to 40 offenders per day. Expansion of the facility in FY 2008-09 increased the number of transitional beds by 62, added an expanded intake unit with additional 100 holding cell capacity, and increased the number of infirmary beds by 14. With the delay in utilizing the new expansion area at DRDC, the Department realizes a need for additional utility and maintenance funds in order to maintain the unoccupied area.

The Department is planning a delayed occupancy of CSP II to FY 2011-12, with construction completion estimated for June 2010. The Department is also planning on delaying the utilization of the new 62 transitional beds at DRDC until FY 2011-12.

General Description of Request:

The Department requests a total of \$956,218 General Fund and 10.7 FTE in FY 2010-11 for personal services, operating, and start-up to maintain the unoccupied Colorado State Penitentiary II (CSP II) and Denver Reception and Diagnostic Center (DRDC) new expansion area. This request will annualize to \$1,360,682 and 11.6 FTE in FY 2011-12.

CSP II: This Decision Item requests \$897,419 General Fund and 10.7 FTE in FY 2010-11 for personal services, operating, and start-up for CSP II, a 948 bed Level V, high custody facility. This request annualizes to \$1,301,883 and 11.6 FTE in FY 2011-12.

DRDC: This Decision Item requests \$58,799 General Fund in FY 2010-11 for utilities and maintenance operating expenses to provide for utilities and maintenance operating expenses for the unoccupied DRDC Expansion (62 transitional beds, 14 Infirmary beds, and expanded intake with additional cell capacity, total 30,527 square feet). For FY 2011-12 the General Fund total request is \$58,799.

The FTE at CSP II will include 2.9 FTE to operate and maintain the new boiler and chiller system and 7.8 FTE to provide critical security services at the master control center and new vehicle sally port, both of which will affect both CSP II and CCF.

These staff will ensure that costly equipment in which the state has already invested will be ready for operation when CSP II is opened. The first year after construction, a majority of the equipment must be exercised and put under full operating loads to determine if there are warranty issues. Warranty periods begin when the facility is turned over to DOC possession at the end of construction. With the delay of opening the facility until at least FY 2011, warranty periods will be expired before the building is fully occupied. There is over \$3.1 million in detention hardware (locks, door closers, pneumatic cylinders, etc.) that must be maintained, as well as \$194,715 in laundry washers and dryers, \$175,245 in freezers and coolers, \$127,405 in ovens, and approximately \$200,000 in boilers and chillers. Without the requested staff, it is likely that the systems will decay and will require replacement before the facility can be occupied.

Consequences if Not Funded:

If this request is not funded, DOC will not have the FTE necessary to properly maintain staffing at CCF and CSP II. Because of the integration of CCF and CSP II into one complex, additional FTE are necessary for the 24/7 posts for master control, sally port, and boiler house operations. Additionally, if this request is not funded, the DRDC expansion will not have the necessary funding to maintain utilities or maintenance operating expenses.

Calculations for Request:

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$956,218	\$956,218	\$0	\$0	\$0	10.7
(2)(A) Utilities--Operating	\$345,810	\$345,810	\$0	\$0	\$0	0.0
(2)(B) Maintenance--Personal Services	\$137,266	\$137,266	\$0	\$0	\$0	2.9
(2)(B) Maintenance--Operating	\$110,547	\$110,547	\$0	\$0	\$0	0.0
(2)(B) Maintenance--Start-up	\$4,495	\$4,495	\$0	\$0	\$0	0.0
(2)(C) Housing & Security--Personal Services	\$341,525	\$341,525	\$0	\$0	\$0	7.8
(2)(C) Housing & Security--Operating	\$4,250	\$4,250	\$0	\$0	\$0	0.0

STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: Department of Corrections

(2)(C) Housing & Security--Start-up	\$12,325	\$12,325	\$0	\$0	\$0	0.0
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Summary of Request FY 2011-12	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$1,360,682	\$1,360,682	\$0	\$0	\$0	11.6
(2)(A) Utilities--Operating	\$647,356	\$647,356	\$0	\$0	\$0	0.0
(2)(B) Maintenance--Personal Services	\$149,745	\$149,745	\$0	\$0	\$0	3.1
(2)(B) Maintenance--Operating	\$186,759	\$186,759	\$0	\$0	\$0	0.0
(2)(C) Housing & Security--Personal Services	\$372,572	\$372,572	\$0	\$0	\$0	8.5
(2)(C) Housing & Security--Operating	\$4,250	\$4,250	\$0	\$0	\$0	0.0

Cash Funds Projections:

N/A

Assumptions for Calculations:

(2)(A) Utilities: (\$345,810 Utilities) The Department must provide uninterrupted services of power, water, heat, and sewer service to CSP II and DRDC. Utilities for CSP II are calculated at a need of 50% gas and 50% electric for FY 2010-11.

Table 3: (2)(A) Utilities	FY 2010-11	FY 2011-12
CSP II Gas (50% use FY 2010-11 only)	\$65,963	\$131,926
CSP II Electric (50% use FY 2010-11 only)	\$235,583	\$471,166
DRDC Gas at 100%	\$14,958	\$14,958
DRDC Electric at 100%	\$29,306	\$29,306
Total	\$345,810	\$647,356

(2)(B) Maintenance: (\$137,266 Personal Services, 2.9 FTE, and \$110,547 Operating Expenses, and \$4,495 Start-up in FY 2010-11).

The Maintenance Subprogram ensures 24/7/365 uninterrupted operation of the overall physical facilities within the DOC which includes physical plant management of basic

building services and systems such as heating, power, and lighting, security hardware and fire alarms, which are absolutely essential to the operation of a correctional facility.

Requested staff will operate CSP II boiler and chiller systems (perform necessary monitoring, record-keeping, and perform preventive and corrective maintenance as mandated by the manufacturer’s recommendations and under manufacturer warranty). These positions will perform all maintenance requirements of all environmental control systems. This specialized post is required 24/7/365, so an additional 3.1 staff above the 2.0 CCF boiler staff will complete the post staffing requirements. The new boiler/chiller systems will replace the smaller antiquated systems currently in use at CCF, and will service both facilities once online. The staff will receive specialized training to work with the newer technologies associated with the equipment. There are many chemical balance requirements associated with the equipment, as well as preventive maintenance needed to maintain 24/7 operations. These staff will not be expected to perform other preventive maintenance in the facility due to the nature of their position.

Operating funds are being requested for CSP II to provide for general maintenance at 50% while unoccupied, and 100% for DRDC. CSP II and DRDC will also require facility specific expenses at 100% for elevator, chiller and emergency generator contracts.

Maintenance Staff Requested (CSP II only):

Correctional Support Trade Supervisor CSTS I (2.9 FTE) Boiler House/HVAC CSTS I will operate CSP II boiler and chiller systems, perform necessary monitoring, record-keeping, and preventive maintenance as mandated by the manufacturer operations and maintenance requirements.

Table 4: (2)(B) Maintenance	FTE	FY 2010-11	FTE	FY 2011-12
CSTS I	2.9	\$137,266	3.1	\$149,745
Total Personal Services:	2.9	\$137,266	3.1	\$149,745

STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: Department of Corrections

Supplies (3.1 FTE x \$500 ea)		\$1,550		\$1,550
CSP II General Maintenance per square foot		\$76,212		\$152,424
CSP II Facility Expenses		\$18,250		\$18,250
DRDC General Maintenance per square foot		\$11,600		\$11,600
DRDC Facility Expenses		\$2,935		\$2,935
Total Operating:		\$110,547		\$186,759
Basic Training (3.1 FTE x \$1,450 ea)		\$4,495		\$0
Total Start-up:		\$4,495		\$0
Grand Total:	2.9	\$252,308	3.1	\$336,504

In order to differentiate among the costs of maintaining various areas, all floor space within the Department of Corrections is divided into classes. The “class” of a space refers to the level and complexity of maintenance required to keep the space in its current condition. Class 1 spaces are minimally maintained. The majority of the space is not heated or cooled, and if electrical services are present it is only used for lighting and other minimal activities. Examples of Class 1 spaces are barns, storage buildings, and unoccupied buildings. Class 2 spaces are distinguished by large open areas with little division of the space and relatively simple mechanical and electrical systems. Class 2 spaces may have water service, but it is limited to sanitary purposes. Floors, walls and ceilings in Class 2 spaces are maintained at an average or above average level. Class 2 areas may be occupied by staff or offenders up to sixteen hours per day. Examples of Class 2 spaces are warehouses, gymnasiums, maintenance, and vocational shops. Class 3 spaces consist of medium to large size areas which are heated and may be cooled, but do not usually contain sophisticated electronic or security systems. Floors, walls, and ceilings in Class 3 spaces are maintained at an above average level. Class 3 areas may be occupied by staff or offenders up to sixteen hours per day. Examples of Class 3 spaces are offices, dining rooms, classrooms, and visiting rooms. Class 4 spaces are consistently maintained at a high level. Class 4 spaces are heated and usually cooled and may contain sophisticated electronic security systems, electronic operators, or large amounts of specialized equipment. Class 4 spaces are occupied by staff and offenders for up to twenty four hours per day. Examples of Class 4 spaces are offender living areas,

kitchens, and laundries. Class 5 spaces must be maintained at the highest level in order to ensure the safety and security of staff, offenders, and the general public. Class 5 spaces usually contain sophisticated and/or expensive equipment, are heated, usually cooled, and may contain other complex utility systems. Examples of Class 5 spaces are infirmaries, control centers, and boiler rooms.

Table 5: CSP II	Total Sq. Ft.	Maintenance Cost Per Sq. Ft.	Total
General Maintenance			
Type I Space	93,419	\$0.033	\$3,083
Type 2 Space	11,936	\$0.233	\$2,781
Type 3 Space	66,213	\$0.330	\$21,850
Type 4 Space	269,954	\$0.430	\$116,080
Type 5 Space	6,700	\$0.490	\$3,283
Gatehouse, Checkpoint and Link	22,944	\$0.233	\$5,346
CSP II General Maintenance	471,166		\$152,423
CSP II General Maintenance @ 50% while unoccupied FY 2010-11			\$76,212

Table 6: DRDC	Total Sq. Ft.	Maintenance Cost Per Sq. Ft.	Total
General Maintenance			
Expansion	30,527	\$0.38	\$11,600

Table 7: CSP II Unique Facility Expenses Needed 100% though only partially occupied			
	Quantity	Cost	Total
Chiller Maintenance Contract	1.00	\$10,000	\$10,000
Emergency Generators Contract	2.00	\$4,125	\$8,250
Total			\$18,250

	Quantity	Cost	Total
Elevator Maintenance Contract	1.00	\$2,935	\$2,935

(2)(C) Housing and Security: (\$341,525 Personal Services, 7.8 FTE, \$4,250 Operating Expenses, and \$12,325 Start-up Costs in FY 2010-11).

The Housing and Security Subprogram is responsible for the safety and security of the public, staff, and offenders. This Subprogram handles both day-to-day management as well as long-term living conditions for the offender population. Critical common activities for Housing and Security staff include: meal service, cell & area searches, security inspections, facility communications, incident management systems and practices, training programs, administrative services, offender accountability, key control, tool control, contraband control and evidence management, offender movement, and non-routine offender transport. Many of these activities must be done every day of the week at any hour of the day or night.

Housing and Security Staff Requested (CSP II only):

Correctional Officer I (7.8 FTE): These positions will provide physical security to CSP II and CCF. These posts will include master control, and the vehicle sally port. CSP II master control is a 24/7 post that is the main control point for access to the facility and areas within the expanded areas of CCF and CSP II. Gate and door access for both CCF and CSP II will be controlled through this post. In addition, the sounding of alarms for gates, fences, and doors take place within the CSP II master control room. Smoke detection and suppression system controls as well as a variety of other security electronic features are also located within CSP II master control. The vehicle sally port post would be operational seventeen (17) hours per day to process vendor deliveries and all vehicle access (including offender transports) in and out of the facility from 5:30 a.m. to 10:30 p.m., seven days a week. The vehicle entrance point will be the first point of contact for

all vehicles entering the facility, and staff will perform vehicle searches upon entrance and prior to exiting the facility as required for facility security. The staff at the vehicle sally port will also patrol the one mile new perimeter fence around the conjoined CCF/CSP II facility.

Table 9: (2)(C) Housing & Security	FTE	FY 2010-11	FTE	FY 2011-12
CO I	7.8	\$341,525	8.5	\$372,572
Total Personal Services:	7.8	\$341,525	8.5	\$372,572
Supplies (8.5 FTE x \$500 ea)		\$4,250		\$4,250
Total Operating:		\$4,250		\$4,250
Basic Training (8.5 FTE x \$1,450 ea)		\$12,325		\$0
Total Start-up:		\$12,325		\$0
Grand Total:	7.8	\$358,100	8.5	\$376,822

Impact on Other Government Agencies: N/A

Cost Benefit Analysis: Caseload. Cost benefit analysis not applicable.

Implementation Schedule:

Task	Month/Year
Announce Positions	June 2010 – January 2011
Interview and Hire Positions	June 2010 – February 2011
Open Facility	FY 2011-12
Begin Offender Transports to Fill Facility	FY 2011-12
Complete Initial Offender Intake	FY 2011-12

Statutory and Federal Authority: C.R.S. Section 17-1-103 (2009) Duties of the executive director.

1) The duties of the executive director shall be:

(a) To manage, supervise, and control the correctional institutions operated and supported by the state; to monitor and supervise the activities of private contract prisons; to manage and supervise the divisions, agencies, boards, and commissions that are or may be transferred to or established within the department by law or by the executive director pursuant to section 17-1-101 (2); to provide work and self-improvement opportunities; and to establish an environment that promotes habilitation for successful reentry into society;

(a.5) To develop policies and procedures governing the operation of the department;

(b) To supervise the business, fiscal, budget, personnel, and financial operations of the department and the institutions and activities under his or her control;

(c) In consultation with the division directors and the wardens, to develop a systematic building program providing for the projected, long-range needs of the institutions under his or her control;

17-1-105. (2009) Powers of executive director.

(1) The executive director shall have and exercise:

(a) All the right and power to transfer an inmate between correctional facilities.

(c) The authority to enter into contracts and agreements with other jurisdictions, including other states, the federal government, and political subdivisions of this state, for the confinement and maintenance in state correctional facilities of inmates sentenced to imprisonment by the courts of such other jurisdictions. The executive director shall notify the appropriate authorities of other jurisdictions, as the executive director deems appropriate, of the availability of space in state correctional facilities for the confinement and maintenance of inmates from other jurisdictions.

(d) The authority to lease real property and personal property of the department and any interest therein pursuant to law;

(2) (a) The executive director shall, subject to approval by the capital development committee and subject to annual appropriation, be authorized to enter into agreements under which the state may acquire title to correctional facilities developed and constructed with private funds upon payment of the stipulated aggregate annual payments within a period of time not to exceed thirty years. The executive director shall also consider all costs associated with the agreement, including indirect costs for administration and monitoring of the agreement and total costs of the agreement including principal and interest.

(b) The executive director shall establish design standards and specifications which shall be met by any facility which is to be occupied pursuant to this subsection (2).

(c) Any proposal which meets such design standards and specifications and which has been approved by the capital development committee shall be specifically authorized, prior to its execution, by a separate bill enacted by the general assembly. Subsequent to such authorization by the general assembly in such manner, payments by the state may be made from moneys appropriated by the general assembly without the necessity of a separate bill.

(d) Payments under such agreements shall be included in the capital construction fund, subject to annual appropriation by the general assembly, and shall be certified, audited, and paid in the same manner as all other accounts and expenditures are paid out of such funds appropriated to the capital construction fund. Such obligations shall not create an indebtedness of the state within the meaning of any provisions of the state constitution or laws of the state concerning or limiting the creation of indebtedness of the state.

24-82-102. (2009) State authorized to acquire property - disposition.

(1)(b) Any lease-purchase agreement that is entered into subsequent to June 12, 1981, shall be specifically authorized, prior to its execution, by a bill, other than the annual general appropriations bill or a supplemental appropriations bill, enacted by the general assembly; except that a lease-purchase agreement that is entered into by the executive director of the department of personnel pursuant to section 24-82-1102 shall not require such authorization. Subsequent to authorization by the general assembly in such manner, rentals and other payments by the state under any such lease-purchase agreement may be made from moneys appropriated by the general assembly in an annual general appropriations bill or a supplemental appropriations bill.

(c) A lease-purchase agreement entered into pursuant to the provisions of this section shall mean a lease for real property containing a provision under which the state is entitled to receive fee title to said real property at the end of the lease term for nominal or no additional consideration. Such agreement may further provide for the issuance, distribution, and sale of instruments evidencing rights to receive rentals and other payments made by the state under any such lease-purchase agreement. Such instruments shall not include notes, bonds, or any other evidence of indebtedness of the state within the meaning of any provision of the constitution or laws of the state of Colorado concerning or limiting the creation of indebtedness by the state.

(d) Any lease-purchase agreement entered into pursuant to the provisions of this section, whereunder the obligations of the state are specifically made subject to the action of the general assembly in annually appropriating moneys of the state for all payments and the performance of all obligations of the state thereunder during the fiscal year following such appropriation, shall not be deemed or construed as creating an indebtedness of the state within the meaning of any provision of the constitution or laws of the state of Colorado concerning or limiting the creation of indebtedness by the state.

Performance Measures:

Caseload, not applicable.

**Schedule 13
Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11 <input checked="" type="checkbox"/>	Base Reduction Item FY 2010-11 <input type="checkbox"/>	Supplemental FY 2009-10 <input type="checkbox"/>	Budget Amendment FY 2010-11 <input type="checkbox"/>
Request Title: Accelerated Transition Pilot Program			
Department: Corrections	Dept. Approval by: <i>Aristedes W. Zavaras</i>		Date: 11/02/09
Priority Number: DI - 5	OSPB Approval: <i>JNM 26</i>		Date: 10-21-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	145,808,770	151,864,232	0	151,864,232	126,436,424	18,017,672	144,454,096	0	144,454,096	18,017,672
	FTE	241.7	278.1	0.0	278.1	295.4	(6.5)	288.9	0.0	288.9	(6.5)
	GF	141,256,877	149,255,525	0	149,255,525	123,827,717	18,017,672	141,845,389	0	141,845,389	18,017,672
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	4,551,893	2,608,707	0	2,608,707	2,608,707	0	2,608,707	0	2,608,707	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	90,735,091	91,782,615	0	91,782,615	64,431,478	18,941,787	83,373,265	0	83,373,265	18,941,787
(B) External Capacity	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Prisoners	GF	86,202,698	89,423,908	0	89,423,908	62,072,771	18,941,787	81,014,558	0	81,014,558	18,941,787
Payments to In-State	GFE	0	0	0	0	0	0	0	0	0	0
Private Prisons	CF	4,532,393	2,358,707	0	2,358,707	2,358,707	0	2,358,707	0	2,358,707	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	20,211,663	23,684,978	0	23,684,978	22,950,827	542,786	23,493,613	0	23,493,613	542,786
(E) Medical Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Purchase of Medical	GF	20,192,163	23,684,978	0	23,684,978	22,950,827	542,786	23,493,613	0	23,493,613	542,786
Services From Other	GFE	0	0	0	0	0	0	0	0	0	0
Medical Facilities	CF	19,500	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	8,970,755	11,165,514	0	11,165,514	9,621,765	1,153,679	10,775,444	0	10,775,444	1,153,679
(E) Medical Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Catastrophic	GF	8,970,755	11,165,514	0	11,165,514	9,621,765	1,153,679	10,775,444	0	10,775,444	1,153,679
Medical Expenses	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 <input checked="" type="checkbox"/>		Base Reduction Item FY 2010-11 <input type="checkbox"/>			Supplemental FY 2009-10 <input type="checkbox"/>			Budget Amendment FY 2010-11 <input type="checkbox"/>			
Request Title: Accelerated Transition Pilot Program											
Department: Corrections					Dept. Approval by: Aristedes W. Zavaras			Date: 11/02/09			
Priority Number: DI - 5					OSPB Approval:			Date:			
	Fund	1 Prior-Year Actual FY 2008-09	2 Appropriation FY 2009-10	3 Supplemental Request FY 2009-10	4 Total Revised Request FY 2009-10	5 Base Request FY 2010-11	6 Decision/ Base Reduction FY 2010-11	7 November 1 Request FY 2010-11	8 Budget Amendment FY 2010-11	9 Total Revised Request FY 2010-11	10 Change from Base (Column 5) FY 2011-12
(2) Institutions											
(G) Superintendents											
Dress Out											
	Total	949,076	1,046,627	0	1,046,627	1,179,425	(99,599)	1,079,826	0	1,079,826	(99,599)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	949,076	1,046,627	0	1,046,627	1,179,425	(99,599)	1,079,826	0	1,079,826	(99,599)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs											
(D) Drug and Alcohol											
Treatment											
Contract Services											
	Total	2,074,956	2,325,630	0	2,325,630	2,461,470	(25,318)	2,436,152	0	2,436,152	(25,318)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,074,956	2,075,630	0	2,075,630	2,211,470	(25,318)	2,186,152	0	2,186,152	(25,318)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	250,000	0	250,000	250,000	0	250,000	0	250,000	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services											
(A) Parole											
Personal Services											
	Total	11,638,064	10,953,940	0	10,953,940	11,549,381	(188,549)	11,360,832	0	11,360,832	(188,549)
	FTE	159.1	181.6	0.0	181.6	194.2	(4.3)	189.9	0.0	189.9	(4.3)
	GF	11,638,064	10,953,940	0	10,953,940	11,549,381	(188,549)	11,360,832	0	11,360,832	(188,549)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services											
(A) Parole											
Operating Expenses											
	Total	1,078,376	1,132,992	0	1,132,992	1,161,022	(12,108)	1,148,914	0	1,148,914	(12,108)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,078,376	1,132,992	0	1,132,992	1,161,022	(12,108)	1,148,914	0	1,148,914	(12,108)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: Accelerated Transition Pilot Program
 Department: Corrections Dept. Approval by: Aristedes W. Zavaras Date: 11/02/09
 Priority Number: DI - 5 OSPB Approval: Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(5) Community Services											
(A) Parole	Total	889,040	898,354	0	898,354	3,564,307	(1,987,425)	1,576,882	0	1,576,882	(1,987,425)
Contract Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	889,040	898,354	0	898,354	3,564,307	(1,987,425)	1,576,882	0	1,576,882	(1,987,425)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services											
(B) Parole ISP	Total	5,735,245	5,290,428	0	5,290,428	5,582,568	(90,431)	5,492,137	0	5,492,137	(90,431)
Personal Services	FTE	82.6	96.5	0.0	96.5	101.2	(2.2)	99.0	0.0	99.0	(2.2)
	GF	5,735,245	5,290,428	0	5,290,428	5,582,568	(90,431)	5,492,137	0	5,492,137	(90,431)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services											
(B) Parole ISP	Total	487,061	513,979	0	513,979	529,379	(5,993)	523,386	0	523,386	(5,993)
Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	487,061	513,979	0	513,979	529,379	(5,993)	523,386	0	523,386	(5,993)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services											
(B) Parole ISP	Total	1,642,164	1,658,949	0	1,658,949	1,742,285	(39,596)	1,702,689	0	1,702,689	(39,596)
Contract Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,642,164	1,658,949	0	1,658,949	1,742,285	(39,596)	1,702,689	0	1,702,689	(39,596)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 <input checked="" type="checkbox"/>	Base Reduction Item FY 2010-11 <input type="checkbox"/>	Supplemental FY 2009-10 <input type="checkbox"/>	Budget Amendment FY 2010-11 <input type="checkbox"/>
Request Title: Accelerated Transition Pilot Program			
Department: Corrections		Dept. Approval by: Aristedes W. Zavaras	
Priority Number: DI - 5		OSPb Approval:	
		Date: 11/02/09	
		Date:	

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(5) Community Services	Total	1,265,879	1,278,826	0	1,278,826	1,341,277	(29,181)	1,312,096	0	1,312,096	(29,181)
(B) Parole ISP	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Residential Services	GF	1,265,879	1,278,826	0	1,278,826	1,341,277	(29,181)	1,312,096	0	1,312,096	(29,181)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services	Total	131,400	131,400	0	131,400	321,240	(142,380)	178,860	0	178,860	(142,380)
(D) Community Supervision	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Psychotropic Medication	GF	131,400	131,400	0	131,400	321,240	(142,380)	178,860	0	178,860	(142,380)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: State Criminal Alien Assistance Program (SCAAP) #01410
 Reappropriated Funds Source, by Department and Line Item Name: None
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: N/A

CHANGE REQUEST for FY 2010-11 BUDGET REQUEST CYCLE

Department:	Corrections
Priority Number:	DI - 5
Change Request Title:	Accelerated Transition Pilot Program

SELECT ONE (click on box):

- Decision Item FY 2010-11
- Base Reduction Item FY 2010-11
- Supplemental Request FY 2009-10
- Budget Request Amendment FY 2010-11

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

This FY 2010-11 technical request is for an increase of \$18,017,672 General Fund and a reduction of 6.5 FTE for the Accelerated Transition Pilot Program. This is a variance adjustment based on the fact that savings are not accruing at the rate anticipated, and modifies the budget impacts presented in the August 25, 2009 budget balancing fact sheet. Based on very limited information about Parole Board actions since the September 1 implementation date, the amount of anticipated savings achieved by the Accelerated Transition Pilot Program has been modified downward.

Background and Appropriation History:

N/A – Per OSPB Budget Instructions, this section is not necessary for a technical request.

General Description of Request:

On August 25, 2009, a fact sheet request was submitted to the Joint Budget Committee for a two-year (FY 2009-10 and FY 2010-11) Accelerated Transition Pilot Program, which included a request for anticipated savings in the External Capacity subprogram and for additional funds in the Parole subprogram to provide enhanced parole services for offenders that were eligible for the accelerated re-entry program to parole and early

terminations of parole. This technical request is for a variance adjustment to the anticipated impacts of the program based on the current actual rate of transition.

The criteria for accelerated transition are unchanged – eligible offenders must be within 180 days of mandatory release from prison, and must not be class 1 felons or sex offenders – and this request assumes that the Parole Board’s decisions will continue to be based on individualized offender assessments. This request preserves maximum discretion for the Parole Board to make its decisions putting public safety first.

The FY 2009-10 impacts will be addressed during an interim December supplemental process. Both FY 2009-10 and FY 2010-11 impacts will again be adjusted during the regular February supplemental process, based on additional months of actual data and updated December prison and parole caseload forecasts.

Consequences if Not Funded:

N/A – Per OSPB Budget Instructions, this section is not necessary for a technical request.

Calculations for Request:

This FY 2010-11 technical request is for \$18,017,672 GF variance adjustment for the program savings not accruing at the rate anticipated. This adjustment does not revise the eligibility or rate of transition assumptions contained in the original request, but establishes a contingency based on very preliminary information about the actual transition rate. The contingency adjustment restores approximately 75 percent of the original savings projections.

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$18,017,672	\$18,017,672	\$0	\$0	\$0	(6.5)
(1) Management (B) External Capacity (2) Payments to House State Prisoners Payments to In-state Private Prisons	\$18,941,787	\$18,941,787	\$0	\$0	\$0	0.0
(2) Institutions (E) Medical Services- Purchase of Medical Services to Other Medical Facilities	\$542,786	\$542,786	\$0	\$0	\$0	0.0

STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(2) Institutions (E) Medical Services- Catastrophic Medical Expenses	\$1,153,679	\$1,153,679	\$0	\$0	\$0	0.0
(2) Institutions (G) Superintendents- Dress Out	(\$99,599)	(\$99,599)	\$0	\$0	\$0	0.0
(4)(D) Drug and Alcohol Treatment- Contract Services	(\$25,318)	(\$25,318)	\$0	\$0	\$0	0.0
(5)(A) Parole- Personal Services	(\$188,549)	(\$188,549)	\$0	\$0	\$0	(4.3)
(5)(A) Parole- Operating Expenses	(\$12,108)	(\$12,108)	\$0	\$0	\$0	0.0
(5)(A) Parole- Contract Services	(\$1,987,425)	(\$1,987,425)	\$0	\$0	\$0	0.0
(5)(B) Parole ISP- Personal Services	(\$90,431)	(\$90,431)	\$0	\$0	\$0	(2.2)
(5)(B) Parole ISP- Operating Expenses	(\$5,993)	(\$5,993)	\$0	\$0	\$0	0.0
(5)(B) Parole ISP- Contract Services	(\$39,596)	(\$39,596)	\$0	\$0	\$0	0.0
(5)(B) Non-Residential Contract Services	(\$29,181)	(\$29,181)	\$0	\$0	\$0	0.0
(5)(D) Community Supervision- Psychotropic Medication	(\$142,380)	(\$142,380)	\$0	\$0	\$0	0.0

Summary of Request FY 2011-12	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$18,017,672	\$18,017,672	\$0	\$0	\$0	(6.5)
(1) Management (B) External Capacity (2) Payments to House State Prisoners Payments to In-state Private Prisons	\$18,941,787	\$18,941,787	\$0	\$0	\$0	
(2) Institutions (E) Medical Services- Purchase of Medical Services to Other Medical Facilities	\$542,786	\$542,786	\$0	\$0	\$0	0.0
(2) Institutions (E) Medical Services- Catastrophic Medical Expenses	\$1,153,679	\$1,153,679	\$0	\$0	\$0	0.0

STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2011-12	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(2) Institutions (G) Superintendents- Dress Out	(\$99,599)	(\$99,599)	\$0	\$0	\$0	0.0
(4)(D) Drug and Alcohol Treatment- Contract Services	(\$25,318)	(\$25,318)	\$0	\$0	\$0	0.0
(5)(A) Parole- Personal Services	(\$188,549)	(\$188,549)	\$0	\$0	\$0	(4.3)
(5)(A) Parole- Operating Expenses	(\$12,108)	(\$12,108)	\$0	\$0	\$0	0.0
(5)(A) Parole- Contract Services	(\$1,987,425)	(\$1,987,425)	\$0	\$0	\$0	0.0
(5)(B) Parole ISP- Personal Services	(\$90,431)	(\$90,431)	\$0	\$0	\$0	(2.2)
(5)(B) Parole ISP- Operating Expenses	(\$5,993)	(\$5,993)	\$0	\$0	\$0	0.0
(5)(B) Parole ISP- Contract Services	(\$39,596)	(\$39,596)	\$0	\$0	\$0	0.0
(5)(B) Non-Residential Contract Services	(\$29,181)	(\$29,181)	\$0	\$0	\$0	0.0
(5)(D) Community Supervision- Psychotropic Medication	(\$142,380)	(\$142,380)	\$0	\$0	\$0	0.0

Impact on Other Government Agencies: No impact on other Government Agencies.

Cost Benefit Analysis: N/A – Per OSPB Budget Instructions, this section is not necessary for a technical request.

Implementation Schedule:

Task	Month/Year
Adjust Accelerated Transition Pilot Program	July 2010

Statutory and Federal Authority: **17-2-102. (2009) Division of adult parole - general powers, duties, and functions.**

(1) The division of adult parole in the department shall administer the adult parole program. The division shall keep a complete record in respect to all domestic as well as interstate parolees. The director of the division of adult parole shall exercise the power of suspension of paroles in the interim of the meetings of the state board of parole, referred to in this part 1 as the "board", and in connection therewith the director may arrest such suspended parolee without warrant and return such suspended parolee to an appropriately secure facility to await the further action of the board. In case of such suspension of parole, the director shall send to the board, at its first session thereafter, a transcript of all proceedings taken in connection with such suspension and the reasons for his or her action.

(3) The director of the division of adult parole, pursuant to the provisions of section 13 of article XII of the state constitution, shall appoint such other officers and employees as may be necessary to properly supervise all adult parolees released from any state correctional institution or private contract prison together with such other persons as are accepted for supervision under the interstate compact.

(8) The division of adult parole shall establish and administer appropriate programs of education and treatment and other productive activities, which programs and activities are designed to assist in the rehabilitation of an offender.

17-27.5-101. (2009) Authority to establish intensive supervision programs for parolees and community corrections offenders.

(1) (a) The department shall have the authority to establish and directly operate an intensive supervision program for any offender not having more than one hundred eighty days remaining until such offender's parole eligibility date and for any offender who successfully completes a regimented inmate discipline program pursuant to article 27.7 of this title.

(c) The department shall have the authority to contract with community corrections programs and other providers for intensive supervision services subject to the approval of

the affected unit of local government. In contracting for such programs, the department shall obtain the advice and consent of affected units of local government and shall consider the needs of the communities and offenders for successful reintegration into communities and the appropriate allocation of resources for effective correction of offenders.

Performance Measures:

N/A – Per OSPB Budget Instructions, this section is not necessary for a technical request.

**Schedule 13
Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11 <input checked="" type="checkbox"/>		Base Reduction Item FY 2010-11 <input type="checkbox"/>		Supplemental FY 2009-10 <input type="checkbox"/>		Budget Amendment FY 2010-11 <input type="checkbox"/>					
Request Title: Statewide Information Technology Staff Consolidation		Department: Corrections		Dept. Approval by: Aristedes W. Zavaras		Date: 11/02/09					
Priority Number: Nonprioritized/Common Policy		OSPB Approval: <i>Peto</i>				Date: 11/28/09					
	Fund	1 Prior-Year Actual FY 2008-09	2 Appropriation FY 2009-10	3 Supplemental Request FY 2009-10	4 Total Revised Request FY 2009-10	5 Base Request FY 2010-11	6 Decision/ Base Reduction FY 2010-11	7 November 1 Request FY 2010-11	8 Budget Amendment FY 2010-11	9 Total Revised Request FY 2010-11	10 Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	0	119,337,779	0	119,337,779	124,219,262	(475,876)	123,743,386	0	123,743,386	(475,876)
	FTE	0.0	1127.7	0.0	1127.7	1,140.3	(69.8)	1,070.5	0	1,070.5	(69.8)
	GF	0	117,542,892	0	117,542,892	122,479,878	(475,876)	122,004,002	0	122,004,002	(475,876)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	1,794,887	0	1,794,887	1,739,384	0	1,739,384	0	1,739,384	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	0	36,421,943	0	36,421,943	35,858,132	(372,486)	35,485,646	0	35,485,646	(372,486)
(A) Executive Director's Office	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health, Life, and Dental	GF	0	35,221,730	0	35,221,730	34,819,191	(372,486)	34,446,705	0	34,446,705	(372,486)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	1,200,213	0	1,200,213	1,038,941	0	1,038,941	0	1,038,941	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	0	468,135	0	468,135	511,575	(7,676)	503,899	0	503,899	(7,676)
(A) Executive Director's Office	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Short-term Disability	GF	0	455,057	0	455,057	497,125	(7,676)	489,449	0	489,449	(7,676)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	13,078	0	13,078	14,450	0	14,450	0	14,450	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	0	6,323,291	0	6,323,291	7,921,598	(118,854)	7,802,744	0	7,802,744	(118,854)
(A) Executive Director's Office	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
S.B. 04-257 Amortization Equalization Disbursement	GF	0	6,144,795	0	6,144,795	7,697,869	(118,854)	7,579,015	0	7,579,015	(118,854)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	178,496	0	178,496	223,729	0	223,729	0	223,729	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	0	3,886,963	0	3,886,963	5,776,207	(86,664)	5,689,543	0	5,689,543	(86,664)
(A) Executive Director's Office	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
S.B. 06-235 Supplemental Amortization Equalization Disbursement	GF	0	3,775,403	0	3,775,403	5,613,070	(86,664)	5,526,406	0	5,526,406	(86,664)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	111,560	0	111,560	163,137	0	163,137	0	163,137	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: Statewide Information Technology Staff Consolidation
 Department: Corrections Dept. Approval by: Aristedes W. Zavaras Date: 11/02/09
 Priority Number: Nonprioritized/Common Policy OSPB Approval: Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(1) Management	Total	0	1,452,536	0	1,452,536	1,479,423	(80,245)	1,399,178	0	1,399,178	(80,245)
(B) External Capacity	FTE	0.0	21.5	0.0	21.5	21.5	(1.0)	20.5	0.0	20.5	(1.0)
(1) Private Prison Monitoring Unit	GF	0	1,452,536	0	1,452,536	1,479,423	(80,245)	1,399,178	0	1,399,178	(80,245)
Personal Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	0	27,946,458	0	27,946,458	28,431,065	(381,444)	28,049,621	0	28,049,621	(381,444)
(E) Medical Services	FTE	0.0	439.3	0.0	439.3	439.3	(5.0)	434.3	0.0	434.3	(5.0)
Personal Services	GF	0	27,721,987	0	27,721,987	28,202,439	(381,444)	27,820,995	0	27,820,995	(381,444)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	224,471	0	224,471	228,626	0	228,626	0	228,626	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	0	9,985,379	0	9,985,379	10,170,214	(76,843)	10,093,371	0	10,093,371	(76,843)
(I) Youthful Offender System	FTE	0.0	172.9	0.0	172.9	172.9	(1.0)	171.9	0.0	171.9	(1.0)
Personal Services	GF	0	9,985,379	0	9,985,379	10,170,214	(76,843)	10,093,371	0	10,093,371	(76,843)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	0	12,483,934	0	12,483,934	12,715,018	(55,041)	12,659,977	0	12,659,977	(55,041)
(M) San Carlos	FTE	0.0	196.1	0.0	196.1	196.1	(1.0)	195.1	0.0	195.1	(1.0)
Personal Services	GF	0	12,483,934	0	12,483,934	12,715,018	(55,041)	12,659,977	0	12,659,977	(55,041)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	0	630,366	0	630,366	630,366	(630,366)	0	0	0	(630,366)
(D) Communications	FTE	0.0	8.2	0.0	8.2	8.2	(8.2)	0.0	0.0	0.0	(8.2)
Personal Services	GF	0	630,366	0	630,366	630,366	(630,366)	0	0	0	(630,366)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: Statewide Information Technology Staff Consolidation
Department: Corrections **Dept. Approval by:** Aristedes W. Zavaras **Date:** 11/02/09
Priority Number: Nonprioritized/Common Policy **OSPB Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(3) Support Services	Total	0	1,242,017	0	1,242,017	1,305,579	1,050,367	2,355,946	0	2,355,946	1,050,367
(D) Communications	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Multiuse Network Payments	GF	0	1,174,948	0	1,174,948	1,235,078	1,050,367	2,285,445	0	2,285,445	1,050,367
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	67,069	0	67,069	70,501	0	70,501	0	70,501	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	0	3,858,800	0	3,858,800	3,931,972	(3,931,972)	0	0	0	(3,931,972)
(G) Information Systems	FTE	0.0	50.6	0.0	50.6	50.6	(50.6)	0.0	0.0	0.0	(50.6)
Personal Services	GF	0	3,858,800	0	3,858,800	3,931,972	(3,931,972)	0	0	0	(3,931,972)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	0	202,327	0	202,327	201,787	4,156,106	4,357,893	0	4,357,893	4,156,106
(G) Information Systems	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Purchase of Services from Computer Center	GF	0	202,327	0	202,327	201,787	4,156,106	4,357,893	0	4,357,893	4,156,106
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	0	149,175	0	149,175	183,101	253,801	436,902	0	436,902	253,801
(G) Information Systems	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Management and Administration of OIT	GF	0	149,175	0	149,175	183,101	253,801	436,902	0	436,902	253,801
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services	Total	0	10,797,199	0	10,797,199	11,549,381	(144,634)	11,404,747	0	11,404,747	(144,634)
(A) Parole	FTE	0.0	181.6	0.0	181.6	194.2	(2.0)	192.2	0.0	192.2	(2.0)
Personal Services	GF	0	10,797,199	0	10,797,199	11,549,381	(144,634)	11,404,747	0	11,404,747	(144,634)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: Statewide Information Technology Staff Consolidation
 Department: Corrections Dept. Approval by: Aristedes W. Zavaras Date: 11/02/09
 Priority Number: Nonprioritized/Common Policy OSPB Approval: Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(5) Community Services	Total	0	3,489,256	0	3,489,256	3,553,844	(49,925)	3,503,919	0	3,503,919	(49,925)
(C) Community Intensive Supervision	FTE	0.0	57.5	0.0	57.5	57.5	(1.0)	56.5	0.0	56.5	(1.0)
Personal Services	GF	0	3,489,256	0	3,489,256	3,553,844	(49,925)	3,503,919	0	3,503,919	(49,925)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: Inmate Medical Fees #01650; Correctional Industries #02463
 Reappropriated Funds Source, by Department and Line Item Name: None
 Approval by OIT? Yes: Yes: No: N/A:
 Schedule 13s from Affected Departments: Governors Office of Information Technology

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: Annual Fleet Vehicle Replacements
 Department: Corrections
 Priority Number: Nonprioritized/Common Policy

Dept. Approval by: *Paul J. Spina* Aristedes W. Zavaras Date: 11/02/09
 OSPB Approval: *John W. Zavaras* Date: 10-19-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	1,911,143	2,586,001	0	2,586,001	2,586,001	142,701	2,728,702	0	2,728,702	142,701
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,848,075	2,500,110	0	2,500,110	2,500,110	142,701	2,642,811	0	2,642,811	142,701
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	63,068	85,891	0	85,891	85,891	0	85,891	0	85,891	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	1,911,143	2,586,001	0	2,586,001	2,586,001	142,701	2,728,702	0	2,728,702	142,701
(E) Transportation	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Vehicle Lease Payments	GF	1,848,075	2,500,110	0	2,500,110	2,500,110	142,701	2,642,811	0	2,642,811	142,701
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	63,068	85,891	0	85,891	85,891	0	85,891	0	85,891	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: Correctional Industries Vehicle Lease Payments
 Reappropriated Funds Source, by Department and Line Item Name: None
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: Department of Personnel and Administration



Department of Corrections
Line Item Descriptions

FY 2010-11 Budget Request

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Line Item Descriptions FY 2010-11 BUDGET REQUEST

(I) MANAGEMENT

This program was included in the first year zero based budget (ZBB) in FY 1996-97, and approved in HB 96-1366. This program contains the Executive Director's Office, External Capacity, and Inspector General Subprograms.

(A) EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This subprogram is responsible for the management, leadership, and direction for the Department of Corrections (DOC) in all policy, fiscal and operations matters.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in the first year ZBB and approved in HB 96-1366. The Executive Director's Office (EDO) is responsible for the management, leadership and direction for the DOC in all policy, fiscal and operations matters. This personal services line pays the wages for EDO staff including Executive Director, Executive Management, Office of Planning and Analysis, and Administrative Support staff.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 51-52) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09, and research statisticians. BA-BR #3 Fund Split Reconciliation included a request for an increase of \$65,049 and a decrease of \$28,254 for the statewide Personal Services reduction. SB 09-259 approved the total appropriation of \$1,591,421.

The FY 2008-09 Supplemental Request (February 2, 2009, pages 10-16) requested funding changes for Supplemental #8, Fund Split Reconciliation to fund sources reflecting new data received during the fiscal year. The Department submitted adjustments affecting 13 line items. The request was for an increase of \$65,049 in miscellaneous adjustments and 2.3 FTE's. Emergency Supplemental #1331 Payments to District Attorneys requested a transfer of \$150,000 from "Personal Services" line item within its Executive Director's Office to the Payments to District Attorneys line item. SB 09-184 approved the total appropriation of \$1,399,593.

The FY 2008-09 Figure Setting Recommendation (March 10, 2008, page 49) include an increase for the annualized salary survey and performance pay awarded in FY 2007-08 along with the common policy personal service reduction, Decision Item #11 Research Statisticians, and Budget Adjustment #4 Payment to District Attorney. HB 08-1375 approved the total appropriation of \$1,484,544 and 24.1 FTE.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Requests (January 24, 2008, pages 16-21) requested funding changes for Supplemental #3 Miscellaneous Adjustments to fund sources reflecting new data received during the fiscal year. The Department submitted adjustments affecting 11 line items. The request was for an increase of \$40,058 in miscellaneous adjustments.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

Supplemental #4 Payments to District Attorneys requested a transfer of \$101,697 from “Personal Services” line item within its Executive Director’s Office to the newly created “Payments to District Attorneys” line item. HB 08-1282 approved the total appropriation of \$1,329,913.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 53) added to the FY 2006-07 appropriation annualized Salary survey and the common policy Personal Services reduction for an increase of \$14,900. SB 07-239 approved the total appropriation of \$1,389,552.

HEALTH, LIFE, AND DENTAL

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state’s secure prison facilities and community programs, which serve offenders or offenders paroled from offender status. This line item was included in the first year ZBB and approved in HB 96-1366. This line item included the welfare benefit plan costs for all employees.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 52) included a decrease of \$2,426,692 from reduced decision items and decommissioning of Colorado Women’s Correctional Facility (CWCF). SB 09-259 approved the total appropriation of \$36,421,943.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 50) included an increase for the annualized parole decision item and housing restoration decision item along with Decision Item #2 Parole/ISP, SA-BA #3 Contract Services, and BA-BR #1 Denver Women’s Correctional Facility (DWCF) Female bed reduction for a total appropriation of \$31,963,927, which was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Requests (January 24, 2008, pages 26-27) requested funding changes for Supplemental Base Reduction #1 DWCF Female bed reduction of \$2,396,159 and 35.2 FTE for FY 2007-08. This is a return of the original funding for the female double bunking of offenders at DWCF as well as a one-time reversion, with accompanying FTE, for the beds taken off-line during the Denver Reception and Diagnostic Center (DRDC) expansion for FY 2007-08. In addition, the Department requested a budget amendment of \$1,392,778 and 21.3 FTE based on the annualized costs of these beds in FY 2008-09 that was approved by HB 08-1282. The decrease for this line item is (\$268,344) and the total appropriations are \$24,889,473.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 53) added to the FY 2006-07 Appropriation the annualized Double Bunk of male offenders and La Vista, Decision Item #2 Parole/ISP, Decision Item #3 Community/ISP, Decision Item #6 Housing and Security Staff, and Budget Amendment #1 DWCF double bunk for a total increase of \$505,508. SB 07-239 approved the total appropriation of \$25,157,817.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

SHORT-TERM DISABILITY

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in the first year ZBB and approved in HB 96-1366. This line item included the short-term disability costs for all employees.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 53) included a decrease of \$9,623 from reduced decision items and decommissioning of CWCF. SB 09-259 approved the total appropriation of \$468,135.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 50-51) included an increase for the annualized parole decision item and housing restoration decision item along with Decision Item #2 Parole/ISP, SA-BA #3 Contract Services, and BA-BR #1 DWCF Female bed reduction for a total of \$431,965 which was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 26-27) requested funding changes for Supplemental Base Reduction #1 DWCF Female bed reduction and annualized costs of these beds in FY 2008-09. The decrease for this line item was \$1,844 and the total appropriation approved by HB 08-1282 was \$402,147.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 54), added to the FY 2006-07 Appropriation, annualized Double Bunk male offenders and La Vista, Decision Item #2 Parole/ISP, Decision Item #3 Community/ISP, Decision Item #6 Housing and Security Staff, and Budget Amendment #1 DWCF double bunk for a total increase of \$4,452. SB 07-239 approved the total appropriation of \$403,991.

SB 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT

This line item was created with SB 04-25 and is intended to fund the Amortization Equalization Disbursement to the Public Employees' Retirement Association. This was approved in SB 05-209.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 53-54) included an increase for annualized contract FTE and parole, and the increase of the state rate percent from 1.8 percent to 2.2 percent. SB 09-259 approved the total appropriation of \$6,323,291.

FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 50-51) included an increase for the annualized parole decision item, housing restoration decision item, Decision Item #2 Parole/ISP, SA-BA #3 Contract Services, and BA-BR #1 DWCF Female bed reduction for a total of \$5,416,547 and approved in HB 08-1375.

A FY 2007-08 Emergency 1331 Supplemental Parole/Parole ISP requested 7.3 FTE and \$899,938 in personal services, operating, and startup funds to accommodate parole population increases. There was a corresponding offset in the External Capacity subprogram

Line Item Descriptions FY 2010-11 BUDGET REQUEST

savings of \$899,938 for no impact. The line item increase in the 1331 Supplemental was \$2,636 and was approved in HB 08-1282 (page 2).

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Requests (January 24, 2008, pages 26-27) added Supplemental #1 DWCF Female bed reduction. The total decrease for this line item was \$17,016 and the appropriations for \$3,611,186 were approved in HB 08-1282.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 54), added to the FY 2006-07 Appropriation, annualized double bunk male offenders and La Vista, Decision Item #2 Parole/ISP, Decision Item #3 Community/ISP, Decision Item #6 Housing and Security Staff, and Budget Amendment #1 DWCF double bunk for a total increase of \$36,466. SB 07-239 approved the total appropriation of \$3,625,276.

SB 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT

This line item was created with SB 06-235 and pursuant to the JBC common policy for FY 2008-09. It is intended to provide additional funds to fund the Amortization Equalization Disbursement to the Public Employees' Retirement Association. This was approved in SB 07-239.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 54) included an increase for annualized contract FTE and parole, and the increase of the state rate percent from 1.0 percent to 1.5 percent. SB 09-259 approved the total appropriation of \$3,886,963.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 52-53) included an increase for Decision Item #2 Parole/ISP and SA-BA #3 Contract Services for a total of \$2,614,829, which was approved in HB 08-1375.

The FY 2007-08 Emergency 1331 Supplemental Parole/Parole ISP increase was \$1,098 and was approved in HB 08-1282 (page 2).

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 55) requested this new line item pursuant to the common policy for FY 2007-08. It provides additional funding for the Public Employees' Retirement Association. Pursuant to JBC common policy, this amount was recommended to be reduced from the common policy for the "Salary Survey and Senior Executive Service" line item. SB 07-239 approved the total appropriation of \$644,294.

SALARY SURVEY AND SENIOR EXECUTIVE SERVICE

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This originally included anniversary and shift differential, which was

Line Item Descriptions FY 2010-11 BUDGET REQUEST

separated in detail in HB 00-1451 per the Committee's common policy. Since HB 00-1451, the salary survey line item included salary survey increases for staff and senior executive service contracts.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 55) did not request an appropriation for this line item.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 53) included the JBC common policy calculations. HB 08-1375 approved the total amount of \$7,966,152.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 56) added the JBC common policy calculations. SB 07-239 approved the total appropriation of \$10,885,467.

PERFORMANCE-BASED PAY AWARDS

This line item was approved in HB 02-1420 and was established as a new line item by Committee policy. Previously it was called anniversary funding.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 55) did not request an appropriation for this line item.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 53-54) included the JBC common policy that recommended the total funding of \$5,303,339, which was approved in HB 08-1375.

The FY 2007-08 Figure Setting (March 31, 2007, page 56) requested a total appropriation of \$4,508,469, approved in SB 07-239.

SHIFT DIFFERENTIAL

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. Originally included under salary survey category but was separated in detail in HB 00-1451 per JBC's common policy. This includes the shift pay for certain classes of employees.

The FY 2010-11 Decision Item requests are DI #4 CSP II and DRDC Operating an increase of \$24,381 GF.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 55-56) included a decrease of \$104,553 from reduced decision items and decommissioning of CWCF. SB 09-259 approved the total appropriation of \$5,944,232.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 54) requested appropriations of \$6,364,428, which was approved in HB 08-1375.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 56) requested and SB 07-239 approved the total appropriation of \$5,760,369.

WORKERS' COMPENSATION

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This reflects total funding of workers' compensation for Department Staff.

The FY 2010-11 Common Policy change from Department of Personnel and Administration requested an increase of \$632,075 (\$612,165 GF and \$19,910 CF).

The FY 2009-10 Supplemental requested a Common Policy change from Department of Personnel and Administration for Contract Review and Reduction for a decrease of \$89,895 (\$87,063 GF and \$2,832 CF) and Risk Volatility Adjustment decrease of \$263,927 (\$255,481 GF and \$8,446 CF).

The FY 2009-10 Figure Setting Recommendations (March 17, 2009, page 9) included statewide common policy. SB 09-259 approved the total appropriation of \$6,332,672.

The FY 2008-09 Common Policies Figure Setting Recommendations (March 12, 2008, pages 8-12) requested the appropriation of \$6,027,568. HB 08-1375 approved the appropriation.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Requests (January 24, 2008, page 45) included statewide common policy. HB 08-1282 approved the decrease for a total appropriation of \$4,726,112.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated under EDO to reflect those expenses associated with the positions listed above.

The FY 2009-10 Figure Setting Recommendation (March 31, 2009, page 56) requested funding changes for BA-BR #3 Fund Split Reconciliation to fund sources reflecting new data received during the fiscal year. The Department submitted adjustments affecting 13 line items and requested an increase of \$37,902. SB 09-259 approved the total appropriation of \$314,533.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2008-09 Supplemental Requests (February 2, 2009, page 16) requested funding changes for Supplemental #8, Fund Split Reconciliation to fund sources reflecting new data received during the fiscal year. The Department submitted adjustments affecting 13 line items and requested an increase of \$37,902. SB 09-184 approved the total appropriation of \$314,533.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 54-55) Decision Item #11 requested an increase of \$1,000 and the approval of appropriations of \$276,631, which was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 16-21) requested funding changes through Supplemental #3 Miscellaneous Adjustments to adjust dollar amounts and funding sources reflecting new data received during the course of the current fiscal year. The Supplemental requested an increase of \$69,733 included in HB 08-1282 approved the total appropriation of \$275,631.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 57) requested funding continuation. SB 07-239 approved the total appropriation of \$205,898.

LEGAL SERVICES FOR 15,298 HOURS

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. The line included funding for legal services by the Attorney General's (AG) office on behalf of the DOC. The funds include base legal hours for legal services, Montez Lawsuit for legal services arising from the Montez settlement agreement, and the Rifle contract for an attorney for the lawsuit over the storage and water rights for the Rifle Correctional Facility.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 57-58) included the legal base hours, costs associated with the Montez lawsuit, and the Rifle legal suit in reference to water rights for a total appropriation of \$1,234,909, which was approved in SB 09-259.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 55-56) included the legal base hours, costs associated with the Montez lawsuit, and the Rifle legal suit in reference to water rights for a total appropriation of \$1,230,626, which was approved in HB 08-1375.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 58) included the total funding based upon the JBC approval of an hourly rate for the legal services in the Department of Law, Montez lawsuit, and Contract for Rifle. SB 07-239 approved the total appropriation of \$1,183,661.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included funding for Department's portion of risk management and property funds set by JBC common policy, which covers liability claims and expenses, provides coverage to state agencies and employees for tort and federal claims, and for commercial insurance and associated deductibles for insurance coverage to state properties.

The FY 2010-11 Decision Item include a request for Common Policy from Department of Personnel and Administration for a decrease of \$2,658,166 (\$2,553,168 GF and \$104,998 CF).

The FY 2009-10 Supplemental requested a Common Policy change from Department of Personnel and Administration for a decrease of \$285,997 (\$274,700 GF and \$11,297 CF).

The FY 2009-10 Figure Setting Recommendations (March 17, 2009, page 9) included statewide common policy. SB 09-259 approved the total appropriation of \$4,532,412.

The FY 2008-09 JBC Common Policy (March 13, 2008, page 11) requested \$5,405,253. HB 08-1375 approved the appropriation.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, page 45) added Statewide Common policy. HB 08-1282 approved the total appropriation of \$4,187,498.

The FY 2007-08 Figure Setting Common Policy (March 15, 2007, pages 10-16) requested an appropriation of \$4,329,261. SB 07-239 approved the total appropriation.

LEASED SPACE

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB under (B) Administrative Service Subprogram and approved in HB 96-1366. In SB 97-215 it was re-appropriated under the Executive Director's office subprogram. This line item included the cost for leased space for the Department.

The FY 2010-11 Decision Items include DI #2 Parole and Community Caseload for an increase of \$96,250 GF.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2009-10 Figure Setting (March 31, 2009, pages 58-59) included Decision Item's #10 Re-Entry Pre-Release Program, #17 Research and Evaluation and #18 Lease Escalator Increase for a total increase of \$133,408. SB 09-259 approved the total appropriation of \$3,652,058.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 57) increases included Decision Item #2 Parole/ISP Caseload, Decision Item #5 Community Corrections Caseload, and annualized prior year decision items for a total appropriation of \$3,518,650, approved in HB 08-1375.

A Change Request for FY 2007-08 1331 Emergency Supplemental Parole/Parole ISP requested 7.3 FTE and \$899,938 in personal services, operating, and startup funds to accommodate parole population increases in the LCS projections. There was a corresponding offset in the External Capacity subprogram savings of \$899,938. The request for this line item increase was \$35,293, and the total of \$3,289,494 was approved in HB 08-1282 (page 2).

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 59) included adjustments for an escalation in lease rates, Decision Items #2 Parole/Parole ISP, Decision Item #3 Community/Community ISP, Budget Amendment #3, and annualized the Supplemental appropriation for a total increase of \$377,883. SB 07-239 approved the total appropriation of \$3,254,201.

CAPITOL COMPLEX LEASED SPACE

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in the first year ZBB under (B) Administrative Service Subprogram leased space and approved in HB 96-1366. SB 03-258 designated it into a separate line item and is for DOC's portion of the State Capital complex.

The FY 2010-11 Decision Item include a request for Common Policy from Department of Personnel and Administration for a decrease of \$6,645 (\$3,837 GF and \$2,808 CF).

The FY 2009-10 Supplemental requested a Common Policy change from Department of Personnel and Administration for a decrease of \$4,088 (\$2,920 GF and \$1,168 CF) for Building Maintenance and for Noxious Weed Reduction a decrease of \$9,756 (\$6,968 GF and \$2,788 CF).

The FY 2009-10 Figure Setting Recommendations (March 17, 2009, page 9) included statewide common policy. SB 09-259 approved the total appropriation of \$188,753.

The FY 2008-09 Figure Setting Common Policy Recommendations (March 13, 2008, page 19); the amount appropriated and approved in HB 08-1375 was \$175,498.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, page 45) added Statewide Common policy. HB 08-1282 approved the total appropriation of \$174,826.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 59) was pending approval of JBC common policy. SB 07-239 approved the total appropriation of \$139,891.

PLANNING AND ANALYSIS CONTRACTS

This line item was added during FY 2006-07 sessions through HB 07-1358. House Bill 07-1358 required the creation of the Colorado Criminal and Juvenile Justice Commission in the Department of Public Safety (DPS). The Department of Corrections incurs costs related to providing research and statistical support for staff at DPS.

The FY 2009-10 Figure Setting (March 31, 2009, page 60) requested an appropriation of \$56,160. SB 09-259 approved the total appropriation of \$56,160.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 58) requested an appropriation of \$56,160 and was approved in HB 08-1375.

PAYMENTS TO DISTRICT ATTORNEYS

This line item was approved in HB 08-1282 and included in the FY 2007-08 Long Bill. It is intended to reimburse district attorney expenses for the prosecution of crimes that occur within DOC facilities, pursuant to Section 16-18-101 (3), C.R.S. These expenses had historically been paid from the personal service appropriation within the Executive Director's Office.

The FY 2009-10 Figure Setting (March 31, 2009, page 60) requested an appropriation of \$144,108. SB 09-259 approved the total appropriation of \$144,108.

The FY 2008-09 Emergency Supplemental #1331 Payments to District Attorneys requested a transfer of \$150,000 from "Personal Services" line item within its Executive Director's Office to the Payments to District Attorneys line item. The JBC letter of approval dated December 22, 2008 approved the transfer and SB 09-184 approved the total appropriation of \$300,000.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 59) requested an appropriation of \$150,000 and was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 22-23) added Supplemental #4 Payments to District Attorneys for the establishment of a new line item within its Executive Director's Office to reimburse district

Line Item Descriptions FY 2010-11 BUDGET REQUEST

attorney expenses for the prosecution of crimes that occur within DOC facilities. For FY 2007-08, the Department requested a transfer of \$101,697 General Fund from the "Personal Services" line item within its Executive Director's Office and a Supplemental appropriation of \$189,122 to this new line item. Therefore, the total amount requested for this new line item in FY 2007-08 was \$290,819, approved in HB 08-1282.

START-UP COSTS

This line item was approved by SB 07-239 for the costs associated with the 1.8 FTE for additional research statisticians to evaluate the effectiveness of recidivism reduction programs. This line also included any other years where start-up costs are categorized for additional funding in the appropriate year.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 60) Decision Item #11 requested a one-time cost appropriation of \$8,210 and was approved in HB 08-1375. No appropriations were requested for FY 2007-08.

(B) EXTERNAL CAPACITY SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. The name change was requested and granted in HB 00-1451. It more accurately reflects the activities of the subprogram, as the funds are associated with placing offenders in private contract prisons and local county jails until space in the corrections system is available. The JBC recommended this subprogram be separated into (1) Private Prison Monitoring Unit and (2) Payments to House State Prisoners.

(1) PRIVATE PRISON MONITORING UNIT

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This was originally under (D) Jail Backlog Subprogram and changed to External Capacity and approved by HB 00-1451. This line item includes funding to monitor the private prisons.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This was originally under (D) Jail Backlog Subprogram and changed to External Capacity and approved in HB 00-1451. This line item included costs associated with staff to review and audit private prisons to ensure they meet classification and risk standards set by the Department for security, construction, religious programming, educational programming, medical, mental health, food service, case management, hearing boards, and administrative policy.

The FY 2010-11 Decision Item request included a Non-prioritized/Common Policy DI for Office of Information Technology (OIT) for the transfer of DOC IT staff to OIT, the decrease is \$80,244 GF and 1.0 FTE.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 61-62) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09, and research statisticians. Annualized request was an increase of \$29,279 and there was a decrease of \$26,887 for the statewide Personal Services reduction. SB 09-259 approved the total appropriation of \$1,452,536.

The FY 2008-09 Figure Setting Recommendation (March 10, 2008, pages 61-62) Decision Item #1 External Capacity requests included an increase for the annualized FY 2007-08 appropriation, salary survey, performance pay awarded in FY 2007-08, and the common policy personal service reduction. The total appropriation approved in HB 08-1375 was \$1,450,144 and 21.4 FTE.

The FY 2007-08 Figure Setting (March 31, 2007, page 62) added the annualized salary survey, the supplemental appropriation for FY 2006-07, the common policy personal services reduction, and the Decision Item #1 External Capacity for a total increase of \$115,419. SB 07-239 approved the total appropriation of \$1,330,048.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This was originally under (D) Jail Backlog Subprogram and was changed to External Capacity and approved by HB 00-1451. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 63) included an increase for the annualized increase for External Capacity of \$4,608. SB 09-259 approved the total appropriation of \$236,122.

The FY 2008-09 Figure Setting Recommendation (March 10, 2008, pages 62-63) included Decision Item #1 External Capacity for the total appropriation of \$231,514. HB 08-1375 approved the appropriation.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 63) added to the FY 2006-07 appropriation the annualized supplemental appropriation for FY 2006-07, the common policy personal services reduction, and Decision Item #1 External Capacity for a total increase of \$45,564. SB 07-239 approved the total appropriation of \$264,233.

START-UP COSTS

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This was originally under (D) Jail Backlog Subprogram and changed to

Line Item Descriptions FY 2010-11 BUDGET REQUEST

External Capacity and approved by HB 00-1451. This line item is used when necessary for any costs associated with new programs or personnel and is intended to be a one-time appropriation.

The FY 2009-10 Figure Setting Recommendations did not include a request for an appropriation.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 63) included Decision Item #1 External Capacity that requested the appropriation of \$4,174. HB 08-1375 approved the appropriation.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 63) requested one-time costs associated with Decision Item #1 and #1a External Capacity increase of \$4,733. SB 07-239 approved the appropriation.

(2) PAYMENTS TO HOUSE STATE PRISONERS

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This was originally under (D) Jail Backlog Subprogram, changed to External Capacity, and approved in HB 00-1451. This section included payments to both local jail and private contract facilities.

PAYMENTS TO LOCAL JAILS AT A RATE OF \$50.44 PER OFFENDER PER DAY

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. In FY 1996-97, it was originally under (d) Jail Backlog Subprogram Payments to House State Prisoners: Payments to Local Jails and Payments to Private Facilities, the change was approved in HB 00-1451. This line item included payments to local jails for housing our offenders in backlog.

The FY 2010-11 Decision Item requests are DI #1 External Capacity Caseload a decrease of \$340,748 GF due to changes in offender population.

The FY 2009-10 Supplemental requested External Capacity Caseload for a decrease of \$715,240 GF due to changes in offender population.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 63-72) included changes in the inmate population, the Governor's recidivism reduction package which included 11.5% of inmates being placed in a community setting in FY 2009-10 and availability of beds in state facilities and external capacity changes. The net fiscal impact requested an increase of \$478,071. SB 09-259 approved the total appropriation of \$8,427,112.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2008-09 the Late Supplemental Requests for FY 2008-09 (March 13, 2009, pages 1-2) requested Supplemental #6 External Capacity Caseload decrease. The JBC approved the decreases for changes in the inmate population and the provider daily rate per inmate. The fiscal impact requested was a decrease in funding of \$365,633. SB 09-259 approved the total appropriation of \$7,583,408.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 63-73) included Decision Item #12 Provider Rate Increase, Stand-Alone Budget Amendment #5 External Capacity Provider Rate Increase, #1 Base Reduction, and #2 Budget Amendment Base Reductions. The fiscal impact requested for the increased costs of housing prisoners at other facilities was \$7,949,041. HB 08-1375 approved the appropriation.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 30-40) added Supplemental Base Reduction #4 External Capacity Caseload. The request for an increase of \$1,684,242, HB 08-1282 approved the total appropriation of \$8,570,233.

The FY 2007-08 Figure Setting (March 31, 2007, page 66) requested increases in the provider rates. SB 07-239 approved the total appropriation of \$6,885,991.

PAYMENTS TO IN-STATE PRIVATE PRISONS AT A RATE OF \$54.93 PER OFFENDER PER DAY

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. In FY 1996-97, it was originally under (d) Jail Backlog Subprogram Payments to House State Prisoners: Payments to Local Jails and Payments to Private Facilities, the change was approved in HB 00-1451. This line item included payments to Private Contract Facilities for offenders in private prison beds.

The FY 2010-11 Decision Item requests are DI #1 External Capacity Caseload an increase of \$1,694,274 GF for changes in offender population.

The FY 2009-10 Supplemental requested External Capacity Caseload for a decrease of \$1,886,786 GF due to changes in offender population and budget-balancing reduction, ES #3 Accelerated Re-Entry with Enhanced Parole Services for a decrease of \$19,895,665 GF in FY 2009-10 and a decrease of \$25,255,716 GF in FY 2010-11.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 63-72) included changes in the inmate population, the Governor's recidivism reduction package which included 11.5% of inmates being placed in a community setting in FY 2009-10, availability of beds in state facilities, external capacity changes and Legislative changes in the approved provider daily rate per inmate. The net fiscal impact requested was a decrease in funding of \$1,102,460. SB 09-259 approved the total appropriation of \$94,594,525.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2008-09 the Late Supplemental Requests for FY 2008-09 (March 13, 2009, pages 1-3) requested Supplemental #6 External Capacity Caseload decrease. The JBC approved the decrease for changes in the inmate population and the provider daily rate per inmate. The fiscal impact requested a decrease in funding of \$3,507,400. SB 09-259 approved the total appropriation of \$92,189,585.

The FY 2008-09 Supplemental Request (February 2, 2009, pages 4-5) requested funding changes for Supplemental #3 Provider Rate Decrease for the decrease in funding of \$1,607,424. SB 09-184 approved the total appropriation of \$95,696,985.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 63-73) included Decision Item #12 Provider Rate Increase, Stand-Alone Budget Amendment #5 External Capacity Provider Rate Increase, Decision Item #1, Base Reduction #2, and Budget Amendment Base Reduction #3 External Capacity Adjustments. The total appropriation was \$97,304,409, which was approved in HB 08-1375.

A Change Request for FY 2007-08 Emergency Supplemental 1331 Parole/Parole ISP requested a decrease of \$899,938 and was approved in HB 08-1282 (page 4).

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 30-40) requested the funding changes for Supplemental Base Reduction #4 External Capacity Caseload; the request was for a decrease of \$299,524. HB 08-1282 approved the total appropriation of \$78,092,329.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 67) requested increases in the provider rates. The total appropriation of \$79,291,738 was approved in SB 07-239.

PAYMENTS TO PRE-RELEASE PAROLE REVOCATION FACILITIES AT A RATE OF \$54.93 PER OFFENDER PER DAY

This line item was approved in SB 05-209 and is for the payments to parole revocation facilities that are private prisons. HB 01-1370 originally required the Department to issue a request for proposal of a private contract prison to serve as a pre-parole and parole revocation facility. The population eligible for placement in the facility is defined in statute to include offenders who are within 19 months of their parole eligibility date for nonviolent offenses and parolees whose parole has been revoked for a period not to exceed 180 days.

The FY 2010-11 Decision Item requests are DI #1 External Capacity Caseload an increase of \$1,557,779 GF due to changes in offender population.

The FY 2009-10 Supplemental requested External Capacity Caseload for an increase of \$1,705,101 GF due to changes in offender population.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 63-72) included changes in the inmate population, the Governor's recidivism reduction package which was 11.5% of inmates being placed in a community setting in FY 2009-10, availability of beds in state facilities, external capacity changes and Legislative changes in the approved provider daily rate per inmate. The net fiscal impact requested was a decrease in funding of \$1,550,264. SB 09-259 approved the total appropriation of \$12,885,340.

The FY 2008-09 the Late Supplemental Requests for FY 2008-09 (March 13, 2009, pages 1-3) requested Supplemental #6 External Capacity Caseload decrease. The JBC approved the decrease for changes in the inmate population and the provider daily rate per inmate. The fiscal impact requested a decrease in funding of \$512,175. SB 09-259 approved the total appropriation of \$13,688,901.

The FY 2008-09 Supplemental Request (February 2, 2009, pages 63-75) requested funding changes for Supplemental #3 Provider Rate Decrease and #6 External Capacity Caseload Changes for the decrease in funding of \$234,528. SB 09-184 approved the total appropriation of \$14,201,076.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 63-75) included Decision Item #12 Provider Rate Increase, Stand-Alone Budget Amendment #5 External Capacity Provider Rate Increase, Decision Item #1, Base Reduction #2, and Budget Amendment Base Reduction #3 External Capacity Adjustments. Requested was \$14,435,604, which was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 30-40) added Supplemental Base Reduction #4 External Capacity Caseload. The request was for a decrease of \$2,041,632 and was approved in HB 08-1282 for a total appropriation of \$11,144,515.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 69) requested increases in the provider rates; SB 07-239 approved the total appropriation of \$13,186,147.

COMMUNITY CORRECTIONS PROGRAMS

This line item was approved in SB 05-109 Supplemental Appropriation and was created pursuant to the provisions of SB 03-252. This line item is for costs incurred when the parole board revokes the parole offenders to a period of 180 days to a community corrections program.

The FY 2010-11 Decision Item requests are DI #1 External Capacity Caseload an increase of \$93,694 GF due to changes in offender population.

The FY 2009-10 Supplemental requested External Capacity Caseload for a decrease of \$260,944 GF due to changes in offender population.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 63-72) included changes in the inmate population, the Governor's recidivism reduction package which was 11.5% of inmates being placed in a community setting in FY 2009-10, availability of beds in state facilities, and external capacity changes. The net fiscal impact requested was a decrease in funding of \$280,862. SB 09-259 approved the total appropriation of \$4,145,232.

The FY 2008-09 the Late Supplemental Requests for FY 2008-09 (March 13, 2009, pages 1-3) requested Supplemental #6 External Capacity Caseload decrease. The JBC approved the decrease for changes in the inmate population and the provider daily rate per inmate. The fiscal impact requested a decrease in funding of \$754,847. SB 09-259 approved the total appropriation of \$3,671,247.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 63-75) included Decision Item #12 Provider Rate Increase, Stand-Alone Budget Amendment #5 External Capacity Provider Rate Increase, Decision Item #1, Base Reduction #2, and Budget Amendment Base Reduction #3 External Capacity Adjustments. HB 08-1375 approved the total appropriation of \$4,426,094.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 30-40) added Supplemental Base Reduction #4 External Capacity caseload. The request was a decrease of \$658,768; HB 08-1282 approved the total appropriation of \$4,066,614.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 69) requested increases in the provider rates. SB 07-239 approved the total appropriation of \$4,725,382.

(C) INSPECTOR GENERAL SUBPROGRAM

Originally, this program was funded through the Executive Director's Office and was separated into its own subprogram for FY 2005-06. This subprogram and split was approved in SB 05-209 and was created to facilitate the analysis of the costs associated with the Inspector General's Office. The Inspector General's Office is authorized in Section 17-1-103.8, C.R.S and is responsible for investigating all criminal activities within the prison system, including activities of staff and offenders.

PERSONAL SERVICES

This line item was approved in SB 05-209 and included all personal service costs for the investigators and administrative support staff within this subprogram.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 74-75) included an increase for the annualized salary survey and performance pay awarded in FY 2008-09. The annualization request was an increase for \$194,731 and a decrease of \$70,349 for the statewide Personal Services reduction. SB 09-259 approved the total appropriation of \$3,800,462.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2008-09 Supplemental Requests (February 2, 2009, page 18) requested funding changes for the JBC Staff Initiated Supplemental DNC Reimbursement, which reflected new data, received during the fiscal year. The request was for a decrease of \$68,730. SB 09-184 approved the total appropriation of \$3,607,350.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 76) requested an increase for the annualized double bunking of male offenders and external capacity impacts, salary survey, and performance pay awarded in FY 2007-08 along with the common policy personal service reduction. HB 08-1375 approved the total appropriation of \$3,676,080 and 49.2 FTE.

The FY 2007-08 Figure Setting added Decision Item #5 population impacts and requested an increase of \$102,195 and 3.0 FTE along with annualized salary survey awarded in FY 2006-07, common policy personal service reduction, and annualized FY 2006-07 double bunking of male offenders for a total increase of \$298,209. SB 07-239 approved the total appropriation of \$3,517,463 and 49.2 FTE.

OPERATING EXPENSES

This line item was approved in SB 05-209 and included various operating components drawn from other current Long Bill line items and consolidated to reflect those associated expenses.

The FY 2010-11 Decision Item requests are DI #2 Parole and Community Caseload an increase of \$437 GF, DI #4 CSP II and DRDC Operating an increase of \$743 GF.

The FY 2009-10 Supplemental requested a budget-balancing reduction for ES #1 Eliminate FY 2009-10 Increases for Academic and Vocational Education Programs a decrease of \$950 GF.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 75-76) included an increase for DI #6 Population Impacts, DI #8/BA-BR #11 Therapeutic Communities, DI #10 Re-Entry and Pre-Release Program, DI #13 Academic and Vocational Instructors, DI #17 Research and Evaluation for a net increase of \$16,350. SB 09-259 approved the total appropriation of \$321,309.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 77) requested an increase for the annualized male and DWCF double bunking of female offenders and Decision Items #1, 2, 4, 5, 6, 7, 10, 11, SA-BA #2 CSP II Activation Team, and BA-BR #1 DWCF female bed reduction. HB 08-1375 approved the total appropriation of \$304,959.

A Change Request for FY 2007-08 Emergency Supplemental 1331 Parole/Parole ISP increased line item \$275 and was approved in HB 08-1282 (page 5).

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 25-27) added Supplemental Base Reduction #1 DWCF female bed reduction. The decrease for this line item was \$2,686 and the total appropriation approved in HB 08-1282 was \$270,587.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 75) added Decision Item #5 Population impacts, annualized FY 2006-07 double bunking of male offenders, and Budget Amendment #1 double bunk at DWCF for a total increase of \$19,829. SB 07-239 approved the total appropriation of \$272,898.

INSPECTOR GENERAL GRANTS

This line item was approved in SB 05-209, and included appropriations that reflect federal grants received from the Division of Criminal Justice (Violent Criminal Apprehension Program) and the U.S. Department of Justice (Protecting Offenders and Safeguarding Communities Grant).

The FY 2009-10 Figure Setting Recommendations, (March 13, 2009, page 76) requested funding changes for BA-BR #3 Fund Split Reconciliation reflecting new data received during the fiscal year. The Department submitted adjustments affecting 13 line items. The request was for a decrease of \$936,319 in miscellaneous adjustments. SB 09-184 approved the total appropriation of \$37,000.

The FY 2008-09 Supplemental Request (February 2, 2009, page 16) requested funding changes for Supplemental #8, Fund Split Reconciliation to fund sources reflecting new data received during the fiscal year. The Department submitted adjustments affecting 13 line items. The request was for a decrease of \$523,756 in miscellaneous adjustments. SB 09-184 approved the total appropriation of \$449,563.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 76) requested the continued appropriation for a total amount of \$973,319 approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 16-21) added Supplemental #3 Miscellaneous Adjustments that requested adjustments to funding sources reflecting new data. The request was for an increase of \$310,544. HB 08-1282 approved the total appropriation of \$973,319.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 75) requested the continuation appropriation and SB 07-239 approved the total appropriation of \$662,775.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

(2) INSTITUTIONS

This program was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. The Institutions program represents all functions and cost centers directly attributable to the operations of DOC prisons.

(A) UTILITIES SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This subprogram provides utility services to all Department of Corrections buildings, equipment and other systems to provide a secure, safe living and work environment.

ENERGY MANAGEMENT PROGRAM

This line item was approved in HB 06-1385, and was a new line item for the costs of administering the energy management program. The funds were originally included in the "Utilities" line item.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 77-78) included an increase for annualization for a net increase of \$13,397. SB 09-259 approved the total appropriation of \$327,707.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 80-81) included Decision Item #10 Facility Services FTE which requested the increase of 1.8 FTE for the Energy Management Program (EMP). The requested funding increase was offset by a reduction in the Utilities line item appropriation. The Energy Management Program line item contains both Personal Services and Operating Expenses; therefore, the request for that line item contains \$147,348 for Personal Services, \$10,440 for Operating Expenses, and \$9,053 for Start-up Costs. HB 08-1375 approved the total appropriation of \$316,310.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 76) requested an approval of \$149,469 and 1.0 FTE. SB 07-239 approved the total appropriation.

UTILITIES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. The line item included the cost of utilities for facilities.

The FY 2010-11 Decision Item requests are DI #4 CSP II and DRDC Operating an increase of \$372,196 GF.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 77-78) included a decrease for BA #2 Buena Vista Sanitation and BA-BR #5 CWCF decommissioning for a decrease of \$306,988. SB 09-259 approved the total appropriation of \$19,290,530.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 81-82) requested an appropriation of \$19,597,518 that included increases for annualized double bunking of male offenders, external capacity impacts, BA-BR #1 DWCF female bed reduction, and Decision Item #10 Utilities FTE. HB 08-1375 approved the total appropriation.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 25-27) added Supplemental #1 DWCF female bed reduction. The decrease for this line item was \$30,020. HB 08-1282 approved the total appropriation of \$270,587.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 77) added double bunking of male offenders and Budget Amendment #1 double bunk at DWCF for a total increase of \$101,903. SB 07-239 approved the total appropriation of \$19,770,403.

(B) MAINTENANCE SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This section included personnel responsible for general facility maintenance, grounds maintenance, boiler house, janitorial, vehicle maintenance, and life safety for the square footage of building space.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in the first year ZBB and approved in HB 96-1366. This line item included all personal service costs for full time employees within this subprogram.

The FY 2010-11 Decision Item requests are DI #4 CSP II and DRDC Operating an increase of \$621,357 GF and 12.0 FTE.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 79-80) included an increase for the annualized salary survey and performance pay awarded in FY 2008-09. The annualization request was an increase for \$293,627 and a decrease of \$339,466 for the statewide Personal Services reduction. SB 09-259 approved the total appropriation of \$18,040,277.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 82-83) added double bunking of male offenders, DWCF double bunking of female offenders, salary survey, performance pay awarded, common policy reduction, SA-BA #2 CSP II Activation Team, and BA-BR #1 DWCF female bed reduction. HB 08-1375 approved the total appropriation of \$18,086,166.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 25-27) added Supplemental #1 DWCF female bed reduction. The decrease for this line item was \$216,548. HB 08-1282 approved the total appropriation of \$17,299,268 and 303.4 FTE.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 78) added Budget Amendment #1 DWCF double bunk, salary survey, common policy personal service reduction, annualized La Vista, and double bunking of male offenders for a total increase of \$1,173,920. SB 07-239 approved the total appropriation of \$17,515,816 and 308.4 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2010-11 Decision Item requests are DI #4 CSP II and DRDC Operating an increase of \$243,792 GF.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 80-81) included an increase for the annualization of the CSP II Activation Team. The annualization request was an increase for \$7,200 and a decrease of \$42,008 for the decommissioning of CWCF. SB 09-259 approved the total appropriation of \$5,211,420.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 84-85) added Decision Item #9 Maintenance and Food Service operating adjustments for an additional \$350,000 for increasing costs associated with the regular maintenance of the facility due to the aging of the buildings and equipment and increasing vehicle variable mileage rates. Also included was annualized male offenders double bunking, DWCF double bunking of female offenders, BA-BR #1 DWCF female bed reduction, and SA-BA #2 CSP II Activation Team for a total increase of \$384,552. HB 08-1375 approved the total appropriations of \$5,246,228.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 25-27) requested funding changes for Supplemental #1 DWCF female beds. The decrease for this line item was \$29,536. HB 08-1282 approved the total appropriation of \$4,861,676.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 79) added Decision Item #6 Maintenance Restoration to increase the funding for \$400,000 to restore the budget reductions, double bunking of male offenders, La Vista, and Budget Amendment #1 DWCF double bunk for a total increase of \$575,710. SB 07-239 approved the total appropriation of \$4,891,212.

PURCHASE OF SERVICES

This line item was approved in SB 97-177 and included funding for services purchased from Colorado Mental Health Institute at Pueblo for maintenance.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 81) requested a continued appropriation of \$1,111,424. SB 09-259 approved the total appropriation of \$1,111,424.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 85) requested a continued appropriation of \$1,111,424, which was approved in HB 08-1375.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 79) added Decision Item #7 La Vista bed increase for a total increase of \$79,376. SB 07-239 approved the total appropriation of \$1,111,424.

START-UP COSTS

This line item is used when necessary for any costs associated with new programs or personnel and is intended to be a one-time appropriation.

The FY 2010-11 Decision Item requests are DI #4 CSP II and DRDC Operating an increase of \$18,995 GF, a new line item.

(C) HOUSING AND SECURITY SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This subprogram is to ensure the safety and security of staff, offenders and property through the daily management of offenders in the facilities.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for the housing and security staff (correctional officers and administrative support) within this subprogram.

The FY 2010-11 Decision Item requests are DI #4 CSP II and DRDC Operating an increase of \$595,261 GF and 13.4 FTE.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 82-85) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09, utilities, CSP II Activation Team, and sentencing bill adjustments. The request was a net change increase for \$2,027,425 and a decrease of \$2,862,482 for the statewide Personal Services reduction. SB 09-259 approved the total appropriation of \$149,614,103.

The FY 2008-09 Supplemental Request (February 2, 2009, page 18) requested funding changes for JBC Staff Initiated Supplemental DNC Reimbursement reflecting new data received during the fiscal year. The request was for a decrease of \$57,627. SB 09-184 approved the total appropriation of \$150,391,533.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 86-90) added Decision Item #10 Facility Services FTE, which requested an administrative assistant to provide support to the eight SAFE employees. Additional increases were for annualized double bunking of male offenders, DWCF double bunking of female offenders, housing restoration, salary survey, performance pay awarded, common policy reduction, BA-BR #1 DWCF female bed reductions, and SA-BA #2 CSP II Activation Team. The final appropriation requested was \$150,449,160 and was approved in HB 08-1375.

The FY 2007-08 SB 07-239 approved the appropriation of \$146,508,277. Supplemental Appropriation HB 08-1282 approved the reduction of \$859,498 and the increase of the 5-year sentencing bills (Section 2-2-703, C.R.S) of \$1,249,047 for a net amount of FY 2007-08 Base Appropriations of \$146,897,826.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 25-27) added Supplemental #1 DWCF female bed for the decrease of \$859,498 and 20.0 FTE. HB 08-1282 approved the total appropriation of \$145,648,779 and 2,980.3 FTE.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 83) added Decision Item #6 Additional Housing and Security Staff, annualized double bunking of male offenders, La Vista, Budget Amendment #1a DWCF double bunk, annualized salary survey and common policy reduction for a total increase of \$7,701,284 and a total of 3000.3 FTE. SB 07-239 approved the total appropriation of \$146,508,277.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2010-11 Decision Item requests are DI #4 CSP II and DRDC Operating an increase of \$7,300 GF.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 85) included an increase for the decommissioning of CWCF for an increase for \$2,935. SB 09-259 approved the total appropriation of \$1,823,101.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 90) included an increase for the following: the annualized double bunking of male offenders and DWCF double bunking of female offenders, Decision Item #10 SAFE FTE, BA-BR #1 DWCF female bed reduction, and SA-BA #2 CSP II Activation Team for a total increase of \$34,522. The total appropriation was \$1,820,166, which was approved by HB 08-1375.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 25-27) added Supplemental #1 DWCF female bed reduction; the decrease for this line item was \$32,220. HB 08-1282 approved the total appropriation of \$1,785,644.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 83) added double bunking of male offenders, La Vista, and Budget Amendment #1a DWCF double bunk, for a total increase of \$161,104. SB 07-239 approved the total appropriation of \$1,817,864.

START-UP COSTS

This line item is used when necessary for any costs associated with new programs or personnel and is intended to be a one-time appropriation.

The FY 2010-11 Decision Item requests are DI #4 CSP II and DRDC Operating an increase of \$21,170 GF, a new line item.

The FY 2009-10 Figure Setting Recommendations did not request an appropriation.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 91) Decision Item #10 FTE staff increase requested an appropriation of \$4,105, which was approved in HB 08-1375. FY 2007-08 did not include any start up costs.

(D) FOOD SERVICE SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This subprogram included the Department's centrally managed food service operation that is responsible for planning, preparation, and serving meals for the offenders.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for food service staff (management, dietician, food support, correctional officers and administrative support) within this subprogram.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 87) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09 and BA-BR #5 CWCF decommissioning. The request was an increase for \$331,352 and a decrease of \$273,438 for the statewide Personal Services reduction. SB 09-259 approved the total appropriation of \$14,520,862.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 91-92) added double bunking of male offenders, DWCF double bunking, salary survey, performance pay awarded, common policy reduction, and BA-BR #1 DWCF female bed reductions. HB 08-1375 approved the total appropriation of \$14,462,948 and 265.2 FTE.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 25-27) added Supplemental #1 DWCF for female beds. The decrease for this line item was \$72,182 and 1.6 FTE. HB 08-1282 approved the total appropriation of \$13,938,318 and 264.4 FTE.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 85) added annualized double bunking of male offenders, La Vista, Budget Amendment #1a DWCF double bunk, salary survey, and common policy reduction for a total increase of \$809,187. SB 07-239 approved the total appropriation of \$14,010,500 and 277.0 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 88) included a decrease for BA-BR #5 CWCF decommissioning of \$137,640. SB 09-259 approved the total appropriation of \$15,979,022.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 93-94) added Decision Item #9 maintenance and food service operating adjustments which requested an appropriation of \$200,000 to replace critical assets that would pose health and safety issues, double bunking of male offenders, DWCF double bunking of female offenders, and BA-BR #1 DWCF female bed reductions. HB 08-1375 approved the total appropriation of \$16,116,662.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 25-27) added Supplemental #1 DWCF female bed reduction. The decrease for this line item was \$117,066. HB 08-1282 approved the total appropriation of \$15,804,882.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 85) added double bunking of male offenders, La Vista, Budget Amendment #1a DWCF double bunk, and food inflation costs for a total increase of \$737,632. SB 07-239 approved the total appropriation of \$15,921,948.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

PURCHASE OF SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item reflects the costs associated with food services provided by Colorado Mental Health Institute at Pueblo (CMHIP).

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 88-89) requested the continued appropriation. SB 09-259 approved the total appropriation of \$859,098.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 94) requested the continued appropriation of \$859,098 and was approved in HB 08-1375.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 86) added annualized La Vista for a total increase of \$175,774. SB 07-239 approved the total appropriation of \$859,098.

(E) MEDICAL SERVICES SUBPROGRAM

This subprogram was originally assigned as (2)(F) in the first year of FY 1996-97 ZBB, and approved in HB 96-1366. It included the centrally managed operation, which provides acute and long-term health care services to all offenders in the DOC system, using both state FTE personnel and contracted health care providers and facilities. Upon entering the DOC system, all offenders complete a comprehensive medical evaluation, including patient history and physical exam, immunization, blood testing, other diagnostic tests, and assigned a medical classification code prior to permanent assignment to a DOC facility.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in the first year ZBB and approved in HB 96-1366. This line item included all personal service costs for administration and medical personnel within this subprogram.

The FY 2010-11 Decision Item request included a Non-prioritized/Common Policy DI for Office of Information Technology (OIT) for the transfer of DOC IT staff to OIT, the decrease is \$464,484 GF and 5.0 FTE.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 89-90) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09 and BA-BR #5 CWCF decommissioning. The request was an increase for \$1,263,548 and a decrease of \$519,579 for the statewide Personal Services reduction. SB 09-259 approved the total appropriation of \$27,946,458.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 94-96) added double bunking of male offenders, DWCF double bunking, salary survey, performance pay awarded, common policy reduction, and BA-BR #1 DWCF female bed reductions. HB 08-1375 approved the total appropriation of \$27,202,489 and 441.0 FTE.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 25-27) added Supplemental #1 DWCF female bed reduction, the decrease for this line item was \$197,028. HB 08-1282 approved the total appropriation of \$25,881,753 and 439.1 FTE.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 87) added double bunking of male offenders, La Vista, Montez Supplemental, Budget Amendment #1a DWCF double bunk, annualized salary survey awarded, common policy reduction, and JBC common policy for medical inflation for a total increase of \$1,532,461 and a total of 442.9 FTE. SB 07-239 approved the total appropriation of \$26,078,781.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 90-91) requested the continued appropriation. SB 09-259 approved the total appropriation of \$2,763,684.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 96) added double bunking of male offenders, DWCF double bunking, and BA-BR #1 DWCF female bed reductions. HB 08-1375 approved the total appropriation of \$2,763,684.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 25-27) included Supplemental #1 DWCF female bed. The decrease for this line item was \$23,736. HB 08-1282 approved the total appropriation of \$2,741,020.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 87-88) added double bunking of male offenders, La Vista, Budget Amendment #1a DWCF double bunk, and medical inflation for a total increase of \$147,196 and a total of 442.9 FTE. SB 07-239 approved the total appropriation of \$2,764,756.

PURCHASE OF PHARMACEUTICALS

This line item was approved in SB 01-212 and included the funding for the purchase of pharmaceuticals for offenders.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2010-11 Decision Item requests are DI #3 Medical per offender per month (POPM) an increase of \$76,625 GF due to changes in offender population.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 93) requested an increase of \$293,948 for inmate population projection. SB 09-259 approved the total appropriation of \$10,489,712.

The FY 2008-09 Late Supplemental Requests for FY 2008-09 (March 13, 2009, pages 4-8) requested Supplemental #6 External Capacity Caseload decrease. The JBC approved an increase in the inmate population for Medical per offender per month (POPM). The fiscal impact requested an increase in funding of \$354,670. SB 09-259 approved the total appropriation of \$10,550,434.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 99-100) requested \$10,195,764 based upon the offender population data and was approved by HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 40-43) added Supplemental #4 Medical/Pharmacy POPM adjustments for a reduction of funds in the Medical Services Subprogram based upon the updated POPM costs and updated information regarding the number of eligible offenders. The request was for a decrease of (\$647,297). HB 08-1282 approved the total appropriation of \$9,999,822.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 90) added Decision Item #4 and #4a Medical Increases for line items used to pay for pharmaceutical expenses and medical services. SB 07-239 approved the total appropriation of \$10,647,119.

PURCHASE OF MEDICAL SERVICES FROM OTHER MEDICAL FACILITIES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item provides funding for hospital, physician, ambulance, and security charges incurred by the Department at other medical facilities.

The FY 2010-11 Decision Item requests are DI #3 Medical POPM for an increase of \$277,606 GF due to changes in offender population.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 94) requested an increase of \$4,024,351 for inmate population projection. SB 09-259 approved the total appropriation of \$23,806,745.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2008-09 Late Supplemental Requests for FY 2008-09 (March 13, 2009, pages 4-8) requested Supplemental #6 External Capacity Caseload decrease. The JBC approved the changes in the inmate population for Medical POPM. The fiscal impact requested an increase in funding of \$2,945,922. SB 09-259 approved the total appropriation of \$22,728,316.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 100-101) requested \$19,782,394 based upon the offender population data and POPM cost and was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 40-44) added Supplemental #4 Medical/Pharmacy POPM adjustments, for a decrease of \$3,104,826. HB 08-1282 approved the total appropriation of \$19,142,186.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 91) added Decision Item #4 and #4a Medical Increases. SB 07-239 approved the total appropriation of \$22,247,012.

PURCHASE OF MEDICAL SERVICES FROM STATE HOSPITAL

This line item was approved in SB 03-258 and included the funding for the purchase of medical services for offenders from the state hospital when additional medical services are required that Department medical facilities cannot provide.

The FY 2009-10 Supplemental request includes for budget-balancing reductions ES #3 Accelerated Re-Entry with Enhanced Parole Services for a decrease of \$448,070 GF in FY 2009-10 and a decrease of \$723,715 GF in FY 2010-11.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 95) requested a decrease of \$1,245,165 for inmate population projection. SB 09-259 approved the total appropriation of \$327,485.

The FY 2008-09 Late Supplemental Requests for FY 2008-09 (March 13, 2009, pages 4-8) requested Supplemental #6 External Capacity Caseload decrease. The JBC approved a decrease for changes in the inmate population for Medical POPM. The fiscal impact requested an increase in funding of \$604,184. SB 09-259 approved the total appropriation of \$968,466.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 101) requested \$1,572,650 based upon the offender population data and POPM cost and was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 40-44) added Supplemental #4 Medical/Pharmacy POPM adjustments. The request is for a decrease of \$435,332. HB 08-1282 approved the total appropriation of \$1,528,447.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 91) added Decision Item #4 and #4a Medical Increases. SB 07-239 approved the total appropriation of \$1,093,116.

CATASTROPHIC MEDICAL EXPENSES

This line item was approved in SB 05-109 and included the funding per offender per month (POPM) appropriation for catastrophic medical expenses.

The FY 2010-11 Decision Item requests are DI #3 Medical POPM for an increase of \$75,761 GF due to changes in offender population.

The FY 2009-10 Supplemental request includes for budget-balancing reductions ES #3 Accelerated Re-Entry with Enhanced Parole Services for a decrease of \$952,361 GF in FY 2009-10 and a decrease of \$1,538,238 GF in FY 2010-11.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 95) requested an increase of \$1,454,083 for inmate population projection. SB 09-259 approved the total appropriation of \$11,229,812.

The FY 2008-09 Late Supplemental Requests for FY 2008-09 (March 13, 2009, pages 4-8) requested Supplemental #6 External Capacity Caseload decrease. The JBC approved an increase for changes in the inmate population for Medical POPM. The fiscal impact requested an increase in funding of \$1,294,177. SB 09-259 approved the total appropriation of \$11,069,906.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 101-102) requested \$9,775,729 based upon the offender population data and POPM cost and was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 40-44) added Supplemental #4 Medical/Pharmacy POPM adjustments. The request was for an increase of \$2,954,664. HB 08-1282 approved the total appropriation of \$9,500,963.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 91-92) added Decision Item #4 and #4a Medical Increases for adjustments to pay for pharmaceutical expenses and medical services. SB 07-239 approved the total appropriation of \$6,546,300.

SERVICE CONTRACTS

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line provides funds to purchase contract medical and support services, including physicians, dentists, psychiatrists, psychologists, and medical assistants.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 96) requested a continued appropriation. SB 09-259 approved the total appropriation of \$2,401,631.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 102-103) added double bunking of male offenders, DWCF double bunking of female offenders, and BA-BR #1 DWCF female bed reductions. HB 08-1375 approved the total appropriation of \$2,401,631.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 40-44) added Supplemental #1 DWCF female bed reduction for the decrease of \$20,406. HB 08-1282 approved the total appropriation of \$2,382,146.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 92) added Montez Supplemental, double bunking of male offenders, La Vista, Budget Amendment #1 DWCF double bunk, and medical inflation for a total increase of \$304,158. SB 07-239 approved the total appropriation of \$2,402,552.

INDIRECT COST RECOVERIES

Supplemental HB 08-1375 approved this line item for indirect cost recoveries within the Medical Service Subprogram from offenders.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 97) requested an appropriation of \$4,723. SB 09-259 approved the total appropriation of \$4,723.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 103) requested an appropriation of \$6,053 (anticipated offender fees collected pursuant to Section 17-1-113, C.R.S.) and was approved in HB 08-1375.

(F) LAUNDRY SUBPROGRAM

This subprogram was originally assigned (2)(G) in the first year ZBB in FY 1996-97, and approved in HB 96-1366. It is responsible for issuing, maintaining, and controlling all required clothing, bedding, jackets and footwear for all offenders housed in state correctional facilities. Laundry personnel are responsible for supervising offender work crews assigned to the laundry.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for laundry staff within this subprogram.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 97-98) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09 and BA-BR #5 CWCF decommissioning. The request was for an increase of \$53,779 and a decrease of \$41,258 for the statewide Personal Services reduction. SB 09-259 approved the total appropriation of \$2,161,659 and 36.4 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 103-104) added salary survey, performance pay awarded in FY 2007-08 and common policy personal services reduction for a total amount appropriated of \$2,216,400 approved in HB 08-1375.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 93-94) added salary survey, La Vista, and common policy personal services reduction for an increase of \$65,918. SB 07-239 approved the total appropriation of \$2,141,949 and 37.4 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 98-99) included an increase for the DI #6 Population Impacts and BA-BR #5 CWCF decommissioning. The request was a net increase for \$51,082. SB 09-259 approved the total appropriation of \$2,242,416.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 104-105) added Decision Item #6 Population Impacts for an increase for costs associated with providing offenders with clothing and to the increase in the projected population growth for FY 2008-09. It also included double bunking of male offenders, DWCF double bunking, BA-BR #1, and DWCF female beds an increase of \$97,491. HB 08-1375 approved the total amount of \$2,191,334.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 25-27) added Supplemental #1 DWCF female bed reduction. The decrease for this line item was \$16,110. HB 08-1282 approved the total appropriation of \$2,093,843.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 94-95) added double bunking of male offenders, La Vista, Decision Item #5 population impacts, and Budget Amendment #1 DWCF double bunk, for an increase of \$138,482. SB 07-239 approved the total appropriation of \$2,109,953.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

(G) SUPERINTENDENTS SUBPROGRAM

This subprogram was originally assigned (2)(H) in the first year ZBB in FY 1996-97, and approved in HB 96-1366. The Subprogram is responsible for the various DOC facilities as well as the staff involved in the day-to-day management of the facilities. Wardens are responsible for the Facility policy, procedure, and practices that are congruent with applicable laws, consent decrees, court orders, legislative mandates, executive orders and DOC administrative regulations.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for management, program support, and administrative support staff within this subprogram.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 100-101) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09 and BA-BR #5 CWCF decommissioning. The request was a net increase for \$11,952 and a decrease of \$194,485 for the statewide Personal Services reduction. SB 09-259 approved the total appropriation of \$10,093,975 and 168.2 FTE.

The FY 2008-09 Supplemental Requests (February 2, 2009, page 17) requested funding changes for Supplemental Non-prioritized Hiring Freeze Reduction reflecting a decrease of \$14,537. SB 09-184 approved the total appropriation of \$10,261,971.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 106-107) included an increase for the salary survey, performance pay, common policy reduction, and SA-BA #2 CSP II Activation Team. HB 08-1375 approved the total appropriation of \$10,276,508 and 173.0 FTE.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 95-96) added the salary survey, La Vista, and common policy personal services reduction for an increase of \$175,320. SB 07-239 approved the total appropriation of \$9,839,058 and 171.2 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 101) included an increase for the BA-BR #5 CWCF decommissioning and common policy adjustments. The request was an increase for \$6,438. SB 09-259 approved the total appropriation of \$3,243,499.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 107-108) added double bunking of male offenders, DWCF double bunking, BA-BR #1 DWCF female bed reductions, and SA-BA #2 CSP II Activation Team. The total appropriation approved in HB 08-1375 was \$3,237,061.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 25-27) added Supplemental #1 DWCF female bed reduction. The decrease for this line item was \$37,376. HB 08-1282 approved the total appropriation of \$3,198,453.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 96-97) added double bunking of male offenders, La Vista, and Budget Amendment #1 DWCF double bunk for an increase of \$202,171. SB 07-239 approved the total appropriation of \$3,235,829.

DRESS OUT

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This was originally under II Institutions, (P) Dress Out Subprogram; Operating Expenses and was changed with the approval of SB 05-209. This line item included the cost of the clothing provided to offenders upon release from DOC facilities, \$100 release money, and transportation fare if needed to anywhere within state lines of Colorado.

The FY 2009-10 Supplemental request includes for budget-balancing reductions ES #3 Accelerated Re-Entry with Enhanced Parole Services for an increase of \$132,798 GF in FY 2009-10 and an increase of \$132,798 GF in FY 2010-11.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 101-102) included an increase for the DI #6 Population Impacts. The request was an increase for \$97,545. SB 09-259 approved the total appropriation of \$1,046,627.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 108) included Decision Item #6 population impacts for an increase of \$126,724. HB 08-1375 approved the total appropriation of \$949,082.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 97) added Decision Item #5 population impacts for an increase of \$131,623. SB 07-239 approved the total appropriation of \$822,358.

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START-UP COSTS

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item is used when necessary for any costs associated with new programs or personnel and is intended to be a one-time appropriation.

The FY 2010-11 Decision Item requests are DI #4 CSP II and DRDC Operating an increase of \$5,817 GF.

The FY 2009-10 Figure Setting Recommendation did not have a request for an appropriation.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 109) included SA-BA #2 CSP II Activation Team and requested the appropriation of \$2,492, which was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 25-27) included Supplemental #1 DWCF female bed reduction. The decrease for this line item was \$76,000. HB 08-1282 approved the total appropriation of \$91,894.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 98) requested a total appropriation of \$167,894 for this line in FY 2007-08 associated with the request to double bunk 76 offenders in the DWCF. SB 07-239 approved the total appropriation of \$167,894.

(H) BOOT CAMP SUBPROGRAM

This subprogram was originally assigned (2)(I) in the first year ZBB in FY 1996-97, and approved in HB 96-1366. The adult boot camp program was established pursuant to H.B 90-1029, and houses nonviolent offenders who have not served a previous sentence in a correctional facility for a violent offense. This program combines the traditional correctional programs with military style discipline and physical fitness training.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for the correctional officers and support staff within this subprogram.

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The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 103-104) included an increase for the annualized salary survey and performance pay awarded in FY 2008-09. The request was a net increase for \$68,288 and a decrease of \$32,054 for the statewide Personal Services reduction. SB 09-259 approved the total appropriation of \$1,731,686 and 32.7 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 109-110) added the annualized salary survey, performance pay awarded, and the common policy reduction. HB 08-1375 approved the total appropriation of \$1,695,452 and 32.7 FTE.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 98-99) added the annualized salary survey and common policy personal services reduction for an increase of \$13,573. SB 07-239 approved the total appropriation of \$1,641,978 and 32.7 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 104) requested the continuing appropriation. SB 09-259 approved the total appropriation of \$52,419.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 110) requested the continuing appropriation. HB 08-1375 approved the total appropriation of \$52,419.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 99) requested the continuing appropriation. SB 07-239 approved the total appropriation of \$52,419.

(I) YOUTHFUL OFFENDER SYSTEMS SUBPROGRAM

This subprogram was originally assigned (2)(J) in the first year ZBB in FY 1996-97, and was created by S.B. 93S-9, passed in the 1993 Special Session on youth violence. The YOS program targets youthful offenders between the ages of 14 to 18 years of age (at the time of the offense), who have committed violent felonies, has been direct-filed by the district attorney, and convicted as an adult.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was

Line Item Descriptions FY 2010-11 BUDGET REQUEST

included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for corrections officers, administrative and support staff, youth counselors, program staff, and medical service staff within this subprogram.

The FY 2010-11 Decision Item request included a Non-prioritized/Common Policy DI for Office of Information Technology (OIT) for the transfer of DOC IT staff to OIT, the decrease is \$76,836 GF and 1.0 FTE.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 105) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09, and SB 08-066 sentencing bill costs. The request was a net increase for \$456,509 and a decrease of \$184,835 for the statewide Personal Services reduction. SB 09-259 approved the total appropriation of \$9,985,379 and 172.9 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 111) added the annualized salary survey, performance pay, and common policy reduction. The total appropriation approved in HB 08-1375 was \$9,713,705 and 172.9 FTE

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 99-100) added the annualized salary survey and common policy personal services reduction for an increase of \$109,038. SB 07-239 approved the total appropriation of \$9,396,762 and 172.9 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 105-106) included an increase for sentencing bill SB 08-066. The request was a net increase for \$15,349. SB 09-259 approved the total appropriation of \$197,672.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 112) requested the continued level of funding of \$182,323. HB 08-1375 approved the appropriation.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 100) requested the continuation appropriation from the FY 2006-07. SB 07-239 approved the total appropriation of \$182,323.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

CONTRACT SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included the funding for enhanced educational programs, training, anger management and other services required for the youths sentenced to the YOS.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 106) requested a continuation appropriation. SB 09-259 approved the total appropriation of \$28,820.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 112) requested the continued level of funding of \$28,820. HB 08-1375 approved the total appropriation.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 100) requested the continuation appropriation from FY 2006-07. SB 07-239 approved the total appropriation of \$28,820.

PURCHASE OF SERVICES

This line item was approved in HB 98-1340 and included the funding for the purchase of services with the Colorado Mental Health Institute at Pueblo (CMHIP) for food and maintenance.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 106) requested a continuation appropriation. SB 09-259 approved the total appropriation of \$624,589.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 112) requested the continued level of funding of \$624,589, which was approved in HB 08-1375.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 100) requested the continued appropriation from the FY 2006-07 Long Bill. SB 07-239 approved the total appropriation of \$624,589.

(J) CASE MANAGEMENT SUBPROGRAM

This subprogram was originally under (K) in the first year ZBB in FY 1996-97, and approved in HB 96-1366. It included the Case managers who are the primary contact for offenders and serve as a link to facility administration, central administration, the Parole Board, outside agencies, attorneys, families, and victims. Some of the responsibilities of case managers are case analysis, classification reviews, offender performance assessment, earned time evaluations, sentence computation, and parole and release preparations.

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PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for case managers and administrative support staff within this subprogram.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 107) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09, and BA-BR #5 CWCF decommissioning. The request was a net increase for \$446,978 and a decrease of \$288,480 for the statewide Personal Services reduction. SB 09-259 approved the total appropriation of \$15,401,696 and 228.7 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 113) added double bunking of male offenders, DWCF double bunking, salary survey, performance pay, and common policy reduction. HB 08-1375 approved the total appropriation of \$15,243,198 and 230.7 FTE.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 25-27) added Supplemental #1 DWCF female bed reduction. The decrease for this line item was \$83,276 and 1.6 FTE. HB 08-1282 approved the total appropriation of \$14,489,515 and 229.9 FTE.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 101) added salary survey, double bunking of male offenders, La Vista, Budget Amendment #1 DWCF double bunk, and common policy personal services reduction for an increase of \$587,014. SB 07-239 approved the total appropriation of \$14,572,791 and 231.5 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 108) included an increase for BA-BR #5 CWCF decommissioning. The request was an increase for \$7,050. SB 09-259 approved the total appropriation of \$160,714.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 114) added double bunking of male offenders, DWCF double bunking, and BA-BR #1 DWCF female bed reduction. HB 08-1375 approved the total appropriation of \$153,664.

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The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 25-27) added Supplemental Base Reduction #1 DWCF female bed reduction. The decrease for this line item is \$10,740. HB 08-1282 approved the total appropriation of \$148,099.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 102) added double bunking of male offenders, La Vista, and Budget Amendment #1 DWCF double bunk for an increase of \$7,479. SB 07-239 approved the total appropriation of \$158,839.

(K) MENTAL HEALTH SUBPROGRAM

This subprogram was originally assigned (2)(L) in the first year ZBB in FY 1996-97, and approved in HB 96-1366. It provides a full range of professional psychiatric, psychological, social work, and other mental health services to DOC offenders. Three broad categories of mental health services are provided, clinical mental health services, rehabilitative services, and services for offenders who are mentally ill and/or developmentally disabled.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for medical personnel and administrative support staff within this subprogram.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 109-110) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09, contract FTE, mental health, and BA-BR #5 CWCF decommissioning. The request was a net increase for \$342,979 and a decrease of \$138,630 for the statewide Personal Services reduction. SB 09-259 approved the total appropriation of \$7,440,781 and 107.2 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 116-117) added DWCF double bunking, salary survey, performance pay, common policy reduction, Decision Item #4 Mental Health increase, BA-BR #1 DWCF female bed reduction, and SA-BA #3 contract service FTE. HB 08-1375 approved the total appropriation of \$7,236,432 and 105.1 FTE.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 25-27) added Supplemental #1 DWCF. The decrease for this line item was \$77,718 and 1.6 FTE. HB 08-1282 approved the total appropriation of \$5,593,668 and 75.9 FTE.

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The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 102-103) added salary survey, La Vista, Mental Health Decision Item, Budget Amendment #1 DWCF double bunk, medical inflation common policy, and common policy personal services reduction for an increase of \$299,508. SB 07-239 approved the total appropriation of \$5,671,386 and 7.5 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 110) requested the continued appropriation. SB 09-259 approved the total appropriation of \$91,904.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 118) added double bunking of male offenders, DWCF double bunking, Decision Item #4 Mental Health increase, BA-BR #1 DWCF female bed reduction, and SA-BA #3 contract service FTE. HB 08-1375 approved the total appropriation of \$91,904.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 25-27) added Supplemental #1 DWCF. The decrease for this line item was \$1,396. HB 08-1282 approved the total appropriation of \$59,864.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 103-104) added double bunking of male offenders, La Vista, and Budget Amendment #1 DWCF double bunk, for an increase of \$4,388. SB 07-239 approved the total appropriation of \$61,260.

MEDICAL CONTRACT SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included the funds used to contract with psychiatrists and psychologists who supplement the services provided by DOC Mental Health staff.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 110) included a decrease for the annualized contract service FTE. The request was a decrease for \$46,547. SB 09-259 approved the total appropriation of \$526,030.

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The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 118) added double bunking of male offenders, DWCF double bunking, Decision Item #4 Mental Health increase, BA-BR #1 DWCF female bed reduction, and SA-BA #3 Contract Service FTE. HB 08-1375 approved the total appropriation of \$572,577.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 25-27) added Supplemental #1 DWCF female bed reduction. The decrease for this line item was \$10,526. HB 08-1282 approved the total appropriation of \$558,035.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 104) added double bunking of male offenders, La Vista, Budget Amendment #1 DWCF double bunk, and medical inflation common policy for an increase of \$66,966. SB 07-239 approved the total appropriation of \$568,561.

START-UP COSTS

This line item is used when necessary for any costs associated with new programs or personnel and is intended to be a one-time appropriation.

The FY 2009-10 Figure Setting Recommendations did not request an appropriation.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 119) added Decision Item #4 Mental Health increase for appropriations \$77,995. HB 08-1375 approved the total appropriation of \$572,577.

The FY 2007-08 SB 07-239 approved the appropriation of \$3,438 associated with double bunking of male offenders and 76 female offenders at DWCF. However, this was eliminated with Supplemental Appropriations HB 08-1282 that reduced the FY 2007-08 appropriations to \$0.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 25-27) added Supplemental #1 DWCF female bed reduction. The decrease for this line item was \$3,438. HB 08-1282 approved the total appropriation of \$0.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 104) was submitted for one-time expenses associated with Budget Amendment #1 DWCF double bunk. SB 07-239 approved the total appropriation of \$3,438.

(L) INMATE PAY SUBPROGRAM

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This subprogram line item was included in this first year ZBB under (M) and was approved in HB 96-1366. This subprogram provides nominal pay to DOC

Line Item Descriptions FY 2010-11 BUDGET REQUEST

offenders who are employed in positions outside of the Correctional Industries and Canteen Programs, or participate in educational or treatment programs.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 111) included an increase for DI #10 Re-Entry Pre-Release Program of \$2,808 and a decrease of \$11,125 for BA-BR #5 CWCF decommissioning. SB 09-259 approved the total appropriation of \$1,493,325.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 120) added double bunking of male offenders, DWCF double bunking, and BA-BR #1 DWCF female bed reduction for total appropriations of \$1,501,642 and was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 25-27) added Supplemental #1 DWCF female bed. The decrease for this line item is \$16,754. HB 08-1282 approved the total appropriation of \$1,485,644.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 105) added double bunking of male offenders, La Vista, and Budget Amendment #1 DWCF double bunk for an increase of \$90,628. SB 07-239 approved the total appropriation of \$1,502,398.

(M) SAN CARLOS SUBPROGRAM

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This subprogram line item was included in this first year ZBB assigned (2)(N) and was approved in HB 96-1366. San Carlos is a multi-custody facility designed to house and treat offenders with serious mental illnesses incarcerated in DOC.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes all personal service costs for institutional and program management, security and institutional support, and medical service staff within this subprogram.

The FY 2010-11 Decision Item request included a Non-prioritized/Common Policy DI for Office of Information Technology (OIT) for the transfer of DOC IT staff to OIT, the decrease is \$55,044 GF and 1.0 FTE.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 112-113) included an increase for the annualized salary survey and performance pay awarded in FY 2008-09. The request was a net increase for \$539,718 and a decrease of \$231,084 for the statewide Personal Services reduction. SB 09-259 approved the total appropriation of \$12,483,934 and 196.1 FTE.

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The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 122) added salary survey, performance pay, and common policy reduction. HB 08-1375 approved the total appropriation of \$12,175,300 and 196.1 FTE.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 106-107) added salary survey, common policy personal services reduction, and medical inflation common policy for an increase of \$259,143. SB 07-239 approved the total appropriation of \$11,780,273 and 196.1 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 113) requested continued appropriations. SB 09-259 approved the total appropriation of \$199,092.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 122) requested continued appropriations. HB 08-1375 approved the total appropriation of \$199,092.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 107) requested continued appropriations. SB 07-239 approved the total appropriation of \$199,092.

SERVICE CONTRACTS

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. The funds in this line item are used to contract with Colorado Mental Health Institute at Pueblo to provide food and maintenance services to SCCF, as well as to provide additional contract mental health services to offenders.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 114) requested continued appropriations. SB 09-259 approved the total appropriation of \$725,309.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 122-123) requested continued appropriations. HB 08-1375 approved the total appropriation of \$725,309.

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The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 107) requested continued appropriations. SB 07-239 approved the total appropriation of \$725,309.

(N) LEGAL ACCESS SUBPROGRAM

This subprogram was originally under (P) in the first year ZBB in FY 1996-97, and approved in HB 96-1366. It provides constitutionally mandated legal access services to offenders incarcerated in DOC facilities.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for administrative support staff within this subprogram.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 114-115) included an increase for the annualized salary survey and performance pay awarded in FY 2008-09. The request was a net increase for \$256,140 and a decrease of \$25,494 for the statewide Personal Services reduction. SB 09-259 approved the total appropriation of \$1,377,293 and 21.5 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 123-124) added double bunking of male offenders, salary survey, performance pay, and common policy reduction. HB 08-1375 approved the total appropriation of \$1,146,647 and 21.5 FTE.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 108-109) added salary survey, Montez Lawsuit, double bunking of male offenders, Decision Item #5 population impacts, and the common policy personal services reduction for an increase of \$62,520. SB 07-239 approved the total appropriation of \$1,098,861 and 21.5 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 115) requested continued appropriations. SB 09-259 approved the total appropriation of \$299,602.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 124) added double bunking of male offenders. HB 08-1375 approved the total appropriation of \$299,602.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 109) added double bunking of male offenders, La Vista, one-time appropriation in 2006 (Montez Lawsuit), and Decision Item #5 population impacts for an increase of \$33,772. SB 07-239 approved the total appropriation of \$296,427.

CONTRACT SERVICES

This line item was approved in SB 05-109 Supplemental and included the funding for a sign language interpreter for DOC offenders. This service is a requirement of the settlement agreement of the Montez lawsuit.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 116) requested continued appropriations. SB 09-259 approved the total appropriation of \$70,905.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 124) requested continued fund. HB 08-1375 approved the total appropriation of \$70,905.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 109) requested continued funding and SB 07-239 approved the appropriation of \$70,905.

(3) SUPPORT SERVICES

(A) BUSINESS OPERATIONS SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. It includes the controller's office (accounts payable/receivable, cashier, general accounting, and offender banking), business office, warehouse operations, payroll office and purchasing.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for management, business managers, warehouse, purchasing, and administrative support staff within this subprogram.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 117) included an increase for the annualized salary survey and performance pay awarded in FY 2008-09, sentencing bill SB 07-228, and BA-BR #3 Fund Split Reconciliation. The request was a

Line Item Descriptions FY 2010-11 BUDGET REQUEST

net increase for \$421,471 and a decrease of \$115,680 for the statewide Personal Services reduction. SB 09-259 approved the total appropriation of \$6,242,879 and 112.7 FTE.

The FY 2008-09 Supplemental Request (February 2, 2009, pages 16-17) requested funding changes for Supplemental #8 Fund Split Reconciliation reflecting a technical correction and a Non-prioritized Hiring Freeze Reductions. The request was for a net decrease of \$42,851. SB 09-184 approved the total appropriation of \$5,894,237.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 126-127) requested the increase of 2.0 FTE due to SB 07-228 which was annualized, salary survey awarded, performance pay awarded, and a decrease for the adjustment for Indirect Cost Recoveries. HB 08-1375 approved the total appropriation of \$5,927,088.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 111) added salary survey awarded, adjustment for indirect cost recoveries, and common policy personal services reduction for an increase of \$132,638. SB 07-239 approved the total appropriation of \$5,575,063 and 108.7 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 118) included an increase for BA-BR #3 Fund Split Reconciliation. The request was an increase for \$6,560. SB 09-259 approved the total appropriation of \$236,047.

The FY 2008-09 Supplemental Request (February 2, 2009, page 16) requested funding changes for Supplemental #8 Fund Split Reconciliation reflecting a technical correction during the fiscal year. The request was for a decrease of \$2,140. SB 09-184 approved the total appropriation of \$231,627.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 127) requested the continued level of funding of \$229,487 and was approved in HB 08-1375.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 112) requested the continued appropriation. SB 07-239 approved the total appropriation of \$229,487.

START-UP COSTS

Line Item Descriptions FY 2010-11 BUDGET REQUEST

This line item is used when necessary for any costs associated with new programs or personnel and is intended to be a one-time appropriation.

The FY 2009-10 Figure Setting Recommendations did not include a request for appropriations.

The FY 2008-09 Supplemental Request (February 2, 2009, page 16) requested funding changes for Supplemental #8 Fund Split Reconciliation reflecting a technical correction during the fiscal year. The request was for an increase of \$23,512. SB 09-184 approved the total appropriation of \$23,512.

(B) PERSONNEL SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97 and approved in HB 96-1366. The Subprogram is responsible for all employment and pre-employment services provided to DOC employees.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for personnel staff within this subprogram.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 119) included an increase for the annualized salary survey, personnel, and performance pay awarded in FY 2008-09. The request was a net increase for \$64,726. SB 09-259 approved the total appropriation of \$1,208,380 and 18.7 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 129) added Decision Item #10 utilities, SAFE, personnel, facility services FTE, salary survey, and performance pay awarded. HB 08-1375 approved the total amount of \$1,143,654 and 18.5 FTE.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 113-115) added salary survey awarded and common policy personal services reduction for an increase of \$120,509. SB 07-239 approved the total appropriation of \$965,491 and 16.7 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 119-120) requested continued appropriations. SB 09-259 approved the total appropriation of \$93,431.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 129-130) requested the increase of \$1,000 for Decision Item #10 Personnel FTE for a total of \$93,431. HB 08-1375 approved the total appropriation.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 115) requested continued appropriation. SB 07-239 approved the total appropriation of \$92,431.

START-UP COSTS

This line item is used when necessary for any costs associated with new programs or personnel and is intended to be a one-time appropriation.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 130) requested the one-time appropriation of \$8,210 associated with Decision Item #10 increase in personnel FTE. This was approved in HB 08-1375.

(C) OFFENDER SERVICES SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. It provides services in the area of offender population management which include monitoring of all system prison beds to utilize all available bed space, offender classification reviews and auditing of offender assignments, administration of the offender disciplinary process, jail backlog monitoring, court services, and interstate corrections compact administration.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for offender services staff within this subprogram.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 120-121) included an increase for the annualized salary survey and performance pay awarded in FY 2008-09. The request was a net increase for \$178,621 and a decrease of \$49,748 for the statewide Personal Services reduction. SB 09-259 approved the total appropriation of \$2,687,565 and 41.9 FTE.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 130-131) requested the increase of \$195,532 that included the annualized external capacity impacts, DWCF double bunking, salary survey, performance pay awarded, and a decrease in common policy personal services reduction. HB 08-1375 approved the total appropriation of \$2,558,692 and 41.8 FTE.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 113-115) added salary survey awarded, double bunking of male offenders, La Vista, Decision Item #5 population impacts, and common policy Personal Services reduction for an increase of \$196,595. SB 07-239 approved the total appropriation of \$2,636,160 and 41.8 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 121) requested the continued appropriation. SB 09-259 approved the total appropriation of \$52,544.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 131) requested the appropriation of \$52,544 that included an increase of \$45 for DWCF double bunking. HB 08-1375 approved the total appropriation.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 114-115) added continued appropriation, plus \$500 for Decision Item #5, and \$380 for the double bunking of male offenders. SB 07-239 approved the total appropriation of \$52,499.

(D) COMMUNICATIONS SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. The Subprogram provides central monitoring of the following areas: staff voice communication, radio systems and radio equipment, cellular telephones, pagers, and video conferences.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for communications staff within this subprogram.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2010-11 Decision Item request included a Non-prioritized/Common Policy DI for Office of Information Technology (OIT) for the transfer of DOC IT staff to OIT, the decrease is \$614,364 GF and 8.2 FTE.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 122-123) included an increase for the annualized salary survey and performance pay awarded in FY 2008-09. The request was a net increase for \$29,738. SB 09-259 approved the total appropriation of \$630,366 and 8.2 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 132-133) requested an increase of \$38,174 that included salary survey and performance pay awarded for a total appropriation of \$600,628. HB 08-1375 approved the total appropriation.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 115-117) added salary survey awarded and common policy personal services reduction for an increase of \$78,077. SB 07-239 approved the total appropriation of \$562,454 and 8.2 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2010-11 Decision Item requests are DI #2 Parole and Community Caseload an increase of \$7,875 GF, DI #4 CSP II and DRDC Operating an increase of \$13,365 GF.

The FY 2009-10 Supplemental requests include budget-balancing reductions for ES #1 Eliminate FY 2009-10 Increases for Academic and Vocational Education Programs a decrease of \$17,100 GF.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 123) included an increase for Decision Items #8 Therapeutic Communities, #10 Re-Entry Pre-Release Program, DI #13 Academic and Vocational Instructors, and DI #17 Research and Evaluation. The request was a net increase for \$40,950. SB 09-259 approved the total appropriation of \$1,542,125.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 133-134) requested the increase of \$41,535 for Decision Items #1, 2, 4, 5, 7, 10, 11, BA-BR #1, and SA-BA #2, all related to increases in staff at \$450 per FTE. HB 08-137 approved the total appropriation amount of \$1,501,175.

A Change Request for FY 2007-08 Emergency Supplemental 1331 Parole/Parole ISP requested an increase of \$6,600. HB 08-1282 (page 11) approved the total appropriation.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 25-27) added Supplemental #1 DWCF female bed. The decrease for this line item was \$21,120 and included Supplemental #2 Parole Board Administrative Support increase of \$1,800. HB 08-1282 approved the total appropriation of \$1,446,920.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 116-117) added Parole Supplemental, double bunking of male offenders, La Vista, Decision Item's #1 External Capacity, #2/2a Parole/Parole ISP Caseload, 2/2a Parole/Parole ISP, #5 External Capacity Impacts, Budget Amendment #1 DWCF double bunk, and Recidivism Package for an increase of \$97,371. SB 07-239 approved the total appropriation of \$1,459,640.

MULTIUSE NETWORK PAYMENTS

This line item was approved in HB 02-1420, and is funded for costs associated with the statewide use of the multi-use network. This amount is determined by the Committee's decision on the statewide appropriation.

The FY 2010-11 Decision Item request included a Non-prioritized/Common Policy DI for Office of Information Technology (OIT) for the transfer of DOC IT staff to OIT, the increase for is \$1,073,436 GF.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 124) requested the continued appropriation. SB 09-259 approved the total appropriation of \$1,242,017.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 134) requested the continued appropriation of \$1,242,017. HB 08-1375 approved the appropriated funds.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, page 45) included statewide common policy. The request was for the increase of \$123,004. HB 08-1282 approved the total appropriation of \$1,201,263.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 117) was submitted and SB 07-239 approved the total appropriation of \$1,078,262.

DISPATCH SERVICES

This line item was approved in HB 98-1401, for dispatch services provided by the Colorado State Patrol.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 124) requested the continued appropriation. SB 09-259 approved the total appropriation of \$230,270.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 134) requested the continued appropriation of \$230,270. HB 08-1375 approved the appropriated funds.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 117) requested funding continuation. SB 07-239 approved the appropriated funds of \$230,270.

COMMUNICATION SERVICES PAYMENTS

This line item was approved in SB 03-258, because of SB 03-178 approval in which The Department of Personnel was allowed to collect revenue for the services it provides to agencies for the operations and maintenance of the public safety communications system that included the Digital Trunked Radio and legacy systems. This amount is determined by common policy.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 124) requested the continued appropriation. SB 09-259 approved the total appropriation of \$1,687,070.

The FY 2008-09 Figure Setting Common Policy (March 13, 2008, page 22) included the request for continued appropriation. HB 08-1375 approved the statewide common policy of \$1,687,070.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, page 45) included statewide common policy. The request for the increase of \$55,620 was approved by HB 08-1282 for a total appropriation of \$1,615,195.

The FY 2007-08 Figure Setting Common Policy (March 15, 2007, page 26) was submitted and SB 07-239 approved the total appropriation of \$1,559,575.

(E) TRANSPORTATION SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. It is responsible for maintaining the Department's vehicle fleet that is leased from the State Fleet Management program. It provides the preventive maintenance, general maintenance, motor pool services, vehicle records maintenance, and monthly billing reports. The Department's central transportation unit (CTU) is funded within this subprogram. The CTU provides offender movements between facilities, to community corrections, to Denver area courts, medical facilities and out of state offender returns.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for the transportation staff within this subprogram.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 125) included an increase for the annualized salary survey and performance pay awarded in FY 2008-09. The request was a net increase for \$60,188 and a decrease of \$35,656 for the statewide reduction in Personal Services. SB 09-259 approved the total appropriation of \$1,926,268 and 36.1 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 134-135) added annualized external capacity impacts, DWCF double bunking of male offenders, salary survey, performance pay awards, and common policy personal services reductions for a total increase of \$35,226. HB 08-1375 approved the total appropriation of \$1,901,736.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 118-120) added salary survey awarded, common policy Personal Services reduction, Montez Supplemental, Supplemental for out-of state offenders, double bunking of male offenders, and Decision Item #5 population impacts for an increase of \$171,713. SB 07-239 approved the total appropriation of \$1,866,510 and 36.1 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 125-126) included an increase for Decision Item #6 Population Impacts. The request was a net increase for \$6,576. SB 09-259 approved the total appropriation of \$298,121.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 135-136) added Decision Item #6 External Capacity Impacts and annualized male double bunking for the increase of \$2,315. HB 08-1375 approved the total appropriation of \$291,545.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 120) added increases for annualized Montez Supplemental, Supplemental for Out-of State Offenders, double bunking of male offenders, and Decision Item #5 population impacts for an increase of \$70,882. SB 07-239 approved the total appropriation of \$289,230.

VEHICLE LEASE PAYMENTS

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included the payments for leased vehicles department-wide.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2010-11 Decision Item requests are DI #2 Parole and Community Caseload an increase of \$31,740 GF and DI #4 CSP II and DRDC Operating an increase of \$3,936 GF.

The FY 2009-10 Supplemental requested a Common Policy change from Department of Personnel and Administration for a decrease of \$247,213 (\$239,055 GF and \$8,158 in CF) for Vehicle Lease Payments Rebate.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 126) included an increase for replacement of aged vehicles. The request was a net increase for \$674,858. SB 09-259 approved the total appropriation of \$2,586,001.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 136) requested the appropriations to provide for payment for leased vehicles. HB 08-1375 approved \$1,911,143 for payments.

A Change Request for FY 2007-08 Emergency Supplemental 1331 Parole/Parole ISP was for a decrease of \$232,273. HB 08-1282 (page 12) approved the total appropriation of \$1,603,479.

The FY 2007-08 Figure Setting Common Policy (March 15, 2007, pages 16-19) requested \$1,823,574. SB 07-239 approved the total appropriation.

(F) TRAINING SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This Subprogram coordinates the training for new employees and continuing training for Department personnel, which includes basic training for new employees, extended orientation and training program, in-service training for current staff and advanced/specialized training.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for training staff within this subprogram.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 127) included an increase for the annualized salary survey and performance pay awarded in FY 2008-09. The request was a net increase for \$155,597 and a decrease of \$36,969 for the statewide reduction in Personal Services. SB 09-259 approved the total appropriation of \$1,997,161 and 27.3 FTE.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 137) requested the continuation of the staffing of 27.3 FTE and included an increase for annualized salary survey, performance pay awards, and common policy personal services reductions for a total increase of \$52,144. HB 08-1375 approved the total appropriations of \$1,878,533.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 121-122) added salary survey and common policy personal services reduction for an increase of \$84,672. SB 07-239 approved the total appropriation of \$1,826,389 and 27.3 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2010-11 Decision Item requests are DI #2 Parole and Community Caseload an increase of \$350 GF, DI #4 CSP II and DRDC Operating an increase of \$743 GF.

The FY 2009-10 Supplemental requests include budget-balancing reductions for ES #1 Eliminate FY 2009-10 Increases for Academic and Vocational Education Programs for a decrease of \$760 GF.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 127-128) included an increase for Decision Items #8 Therapeutic Communities, #10 Re-Entry Pre-Release Program, DI #13 Academic and Vocational Instructors, DI #17 Research and Evaluation, and BA-BR #5 CWCF Decommission. The request was a net increase for \$1,201. SB 09-259 approved the total appropriation of \$280,177.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 137-138) requested the increase of \$2,232 for Decision Items #1, 2, 4, 5, 7, 10, 11, BA-BR #1, and SA-BA #2, all related to increases in staff for the total appropriation request of \$278,976. HB 08-1375 approved the total appropriation.

A Change Request for FY 2007-08 Emergency Supplemental 1331 Parole/Parole ISP requested an increase for \$220 and was approved in HB 08-1282 (page 12).

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental Base Reduction #1 DWCF Female bed reduction a decrease of \$712 and #2 Parole Board Administrative Support an increase of \$80. HB 08-1282 approved the total appropriation of \$276,744.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 121-122) added increases for annualized Supplemental Adjustment, 2006 Decision Items, and Budget Amendment #1 DWCF double bunk for an increase of \$1,984. SB 07-239 approved the total appropriation of \$277,156.

(G) INFORMATION SYSTEMS SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This subprogram is responsible for the development and maintenance of automated information systems within the Department.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for information systems staff within this subprogram.

The FY 2010-11 Decision Item requests are DI #4 CSP II and DRDC Operating an increase of \$91,530 GF and 1.8 FTE. Included for FY 2010-11 is the Non-prioritized/Common Policy DI for Office of Information Technology (OIT) for the transfer of DOC IT staff to OIT, the decrease is \$3,847,188 GF and 50.6 FTE.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 129) included an increase for the annualized salary survey and performance pay awarded in FY 2008-09. The request was a net increase for \$155,883 and a decrease of \$73,172 for the statewide reduction in Personal Services. SB 09-259 approved the total appropriation of \$3,858,800 and 50.6 FTE.

The FY 2008-09 Supplemental Request included OIT Common Policy for a decrease of \$83,222 in personal services and an increase of \$142,138 for a new line item Management and Administration of OIT. SB 09-184, page 11 approved the total appropriation of \$3,787,079.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 139) added double bunking of male offenders, salary survey, performance pay awards, and common policy personal services reductions for a total increase of \$188,105. HB 08-1375 approved the total appropriation of \$3,870,301.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 122) added salary survey, common policy personal services reduction, annualized 2006 Decision Items and Supplemental Appropriations for an increase of \$285,838. SB 07-239 approved the total appropriation of \$3,682,196 and 53.6 FTE.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2010-11 Decision Item requests are DI #2 Parole and Community Caseload an increase of \$3,500 GF, DI #4 CSP II and DRDC Operating an increase of \$2,920 GF.

The FY 2009-10 Supplemental requests include budget-balancing reductions for ES #1 Eliminate FY 2009-10 Increases for Academic and Vocational Education Programs a decrease of \$7,600 GF.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 129-130) included an increase for Decision Items #8 Therapeutic Communities, #10 Re-Entry Pre-Release Program, DI #13 Academic and Vocational Instructors, DI #17 Research and Evaluation, and Annualize Parole Imaging. The request was a net increase for \$23,200. SB 09-259 approved the total appropriation of \$1,401,578.

The FY 2008-09 Supplemental Request (February 2, 2009, page 16) requested funding changes for Supplemental #8, Fund Split Reconciliation to fund sources reflecting new data received during the fiscal year. The Department submitted adjustments affecting 13 line items. The request was for an increase of \$10,000 in miscellaneous adjustments. SB 09-184 approved the total appropriation of \$1,388,378.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 139-140) requested the increase of \$23,753 for Decision Items #1, 2, 4, 5, 7, 10, 11, BA-BR #1, and SA-BA #2, all related to increases in staff for the total appropriation request of \$1,378,378. HB 08-1375 approved the total appropriation.

A Change Request for FY 2007-08 Emergency Supplemental Parole/Parole ISP 1331 Supplemental Request increased this line by \$2,200 and was approved in HB 08-1282 (page 13).

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental Base Reduction #1 DWCF Female bed reduction, #2 Parole Board Administrative Support increase of \$800, and a budget amendment base reduction. The decrease for this line item was \$7,040. HB 08-1282 approved the total appropriation of \$1,354,625.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 125) added annualized Parole, double bunking of male offenders, La Vista, multiple Decision Items #1, #2, #2a, #3, 4, Budget Amendment #1 DWCF double bunk, and #7 Business Technology Maintenance and Support for a total increase of \$448,762. SB 07-239 approved the total appropriation of \$1,358,665.

PURCHASE OF SERVICES FROM COMPUTER CENTER

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes the services provided from the General Government Computer Center (GGCC) and is determined by the Committee's common policy divided among all state agencies.

The FY 2010-11 Decision Item request included a Non-prioritized/Common Policy DI for Office of Information Technology (OIT) for the transfer of DOC IT staff to OIT, the increase is \$4,134,528 GF.

The FY 2009-10 Supplemental for Common Policy requested a decrease of \$7,467 GF.

The FY 2009-10 Long Bill SB 09-259 (page 20) approved the continued appropriation of \$202,327.

The FY 2008-09 Long Bill HB 08-1375 (page 34) approved the continued appropriation of \$202,327.

The FY 2007-08 Figure Setting Common Policy (March 15, 2007, page 45) requested a decrease and the appropriation requested was approved in HB 08-1282.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 125) requested the appropriation of \$12,160 and SB 07-239 approved the amount.

MANAGEMENT AND ADMINISTRATION OF OIT

This line item was a new line item in FY 2008-09 for the appropriated associated with the management and administrative costs of the new department Office of Information Technology.

The FY 2010-11 Decision Item request included a Non-prioritized/Common Policy DI for Office of Information Technology (OIT) for the transfer of DOC IT staff to OIT, the increase is \$124,752 GF and for the base adjustment for the "back office" functions provided by OIT for an increase of \$33,926 GF.

The FY 2009-10 Supplemental requests include budget-balancing reductions for OIT Management and Administration One Time Adjustment for a decrease of \$21,147 GF.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 131) included an increase for BA #NP-OIT. The request was for \$149,175. SB 09-259 approved the total appropriation of \$149,175.

The FY 2008-09 Supplemental Request included OIT Common Policy for a decrease of \$83,222 in personal services and an increase of \$142,138 for a new line item Management and Administration of OIT. SB 09-184, page 11 approved the total appropriation of \$142,138.

START-UP COSTS

This line item is used when necessary for any costs associated with new programs or personnel and is intended to be a one-time appropriation.

The FY 2010-11 Decision Item requests are DI #4 CSP II and DRDC Operating an increase of \$3,300 GF.

(H) FACILITY SERVICES SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. The Subprogram is responsible for managing construction and controlled maintenance projects for the Department.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for facility service staff within this subprogram.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 132) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09, and facility services. The request was a net increase for \$46,506. SB 09-259 approved the total appropriation of \$992,216 and 12.0 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 143-144) added Decision Item #10 Facility Services FTE, salary-survey, performance pay awards, and common policy personal services reductions for a total increase of \$121,200. HB-1375 approved the total appropriations of \$945,710 and 11.8 FTE.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 126-127) added salary survey, common policy personal services reduction, and annualized 2006 Decision Items for an increase of \$58,509. SB 07-239 approved the total appropriation of \$824,510 and 10.0 FTE.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 132-133) included a request for continued appropriation. SB 09-259 approved the total appropriation of \$83,096.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 144) requested the appropriation of \$83,096 and increase of \$1,000 for Decision Item #10 Facility Services FTE. HB-1375 approved the total appropriations.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 128) added increases for annualized 2006 Decision Item for an increase of \$2,400. SB 07-239 approved the total appropriation of \$82,096.

START-UP COSTS

This line item is used when necessary for any costs associated with new programs or personnel and is intended to be a one-time appropriation.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 144) requested the appropriation of \$8,210 for Decision Item #10 Facility Services FTE increase. The amount reflects the funds needed for items such as basic training, desks, computers, phones, software, and office furniture.

The FY 2007-08 Figure Setting Recommendations requested zero funding.

(4) OFFENDER PROGRAMS

This program was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. The offender programs section included all vocational, education, recreation, and offender labor programs operated by the Department.

(A) LABOR SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This subprogram is responsible for development and supervision of offender work assignments involving physical labor to assist the Department with reclamation, landscaping, construction, and other related projects.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for labor staff within this subprogram.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 134) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09, and BA-BR #5 CWCF Decommission. The request was a net increase for \$112,037 and a decrease of \$102,194 for the statewide reduction in Personal Services. SB 09-259 approved the total appropriation of \$5,415,170 and 95.3 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 145) requested \$5,405,327 which was approved in HB 08-1375.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 128-129) added salary survey and common policy personal services reduction for an increase of \$105,654. SB 07-239 approved the total appropriation of \$5,122,225 and 97.3 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 134-135) included a request for continued appropriation. SB 09-259 approved the total appropriation of \$91,420.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 146) requested an appropriation of \$91,040 and was approved by HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 25-27) added Supplemental Base Reduction #1 DWCF Female bed reduction and budget amendment base reduction based on the annualized costs of those beds in FY 2008-09 that was approved by HB 08-1282. The decrease for this line item was \$538 for a total appropriation approved of \$90,527.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 129) added annualized 2006 Decision Items and Budget Amendment #1 DWCF Double bunking of male offenders for an increase of \$2,905. SB 07-239 approved the total appropriation of \$91,065.

(B) EDUCATION SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. It provides academic, vocational, and other basic skills education to the offender population on a daily basis.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for management, teachers, librarians, and administrative support staff within this subprogram.

The FY 2009-10 Supplemental requests include budget-balancing reductions for ES #1 Eliminate FY 2009-10 Increases for Academic and Vocational Education Programs, a decrease of \$2,056,747 GF and 34.8 FTE.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 134-138) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09, Decision Item #13 Academic and Vocational Instructors, and BA-BR #5 CWCF Decommission. The request was a net increase for \$2,795,439 and a decrease of \$274,514 for the statewide reduction in Personal Services. SB 09-259 approved the total appropriation of \$16,570,865 and 284.1 FTE.

The FY 2008-09 Supplemental Request (February 2, 2009, page 6) requested funding changes for Supplemental #4 Education Refinance. The request was for an increase of \$873,044 in Cash Funds and a decrease of \$873,044 in General Funds for a net change of \$0. SB 09-184 approved the total appropriation of \$14,049,940.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 148-149) added Decision Item #7 Academic and Vocational Instructors (additional academic and vocational instructors, 7.3 FTE) and change the status of contract workers to 93.7 FTE per Stand-Alone Budget Amendment #3 Contract Services FTE. HB 08-1375 approved the conversion and the increase in staff for the total appropriation of \$14,049,940.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 25-27) added Supplemental Base Reduction #1 DWCF Female bed reduction and budget amendment base reduction that was approved in HB 08-1282. The decrease for this line item was \$76,156 and 1.6 FTE for a total appropriation approval of \$8,301,726 and 143.8 FTE.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 130-131) added salary survey, common policy personal services reduction, annualization of Supplemental Appropriation and 2006 Decision Items, plus Budget Amendment #1 DWCF for an increase of \$88,607. SB 07-239 approved the total appropriation of \$8,377,882 and 145.4 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2009-10 Supplemental requests include budget-balancing reductions for ES #1 Eliminate FY 2009-10 Increases for Academic and Vocational Education Programs a decrease of \$95,000 GF.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 138) included an increase for Decision Item #13 Academic and Vocational Instructors, BA-BR #3 Fund Split Reconciliation, and BA-BR #5 CWCF Decommission. The request was a net increase for \$391,748. SB 09-259 approved the total appropriation of \$2,623,514.

The FY 2008-09 Supplemental Request (February 2, 2009, page 16) requested funding changes for Supplemental #8, Fund Split Reconciliation to fund sources reflecting new data received during the fiscal year. The Department submitted adjustments affecting 13 line items. The request was for an increase of \$300,000 in miscellaneous adjustments. SB 09-184 approved the total appropriation of \$2,531,766.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 149-150) added an increase of \$21,235 for DWCF double bunking, Decision Item #7 Academic and Vocational Instructors increase for related expenses of \$20,000, and Budget Amendment #1 DWCF female bed reduction of \$722 increase. HB 08-1282 approved the total appropriation of \$2,231,766.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 16-21) added Supplemental #3 Miscellaneous Adjustments and #1 DWCF Female bed reduction. The decrease for this line item was \$2,470. HB 08-1282 approved total appropriation of \$2,210,531.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 131) added annualized funding of Supplemental Appropriation and 2006 Decision Items, plus Budget Amendment #1 DWCF for an increase of \$14,485. SB 07-239 approved the total appropriation of \$1,895,723.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

CONTRACT SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 139) included a decrease for annualize Contract FTE. The request was a net decrease for \$518,727. SB 09-259 approved the total appropriation of \$73,276.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 150-151) requested an appropriation of \$592,003 which was approved in HB 08-1375. This amount included a decrease of \$5,473,016 for the SA-BA #3 Contract Service FTE conversion to DOC employees and an increase of \$73,276 for annualized DWCF double bunking of male offenders.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 131-132) added annualized funding of Supplemental Appropriation and 2006 Decision Items for an increase of \$895,908. SB 07-239 approved the total appropriation of \$5,991,743.

EDUCATION GRANTS

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes a variety of education grants.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 139-140) included a decrease for BA-BR #3 Fund Split Reconciliation. The request was a net decrease for \$1,374,658. SB 09-259 approved the total appropriation of \$612,047 and 2.0 FTE.

The FY 2008-09 Supplemental Request (February 2, 2009, page 16) requested funding changes for Supplemental #8, Fund Split Reconciliation to fund sources reflecting new data received during the fiscal year. The Department submitted adjustments affecting 13 line items. The request was for a decrease of \$1,354,085 in miscellaneous adjustments of Educational Grants. SB 09-184 approved the total appropriation of \$632,620.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 151) requested a continuation appropriation of \$1,986,705 and was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 16-21) added Supplemental #3 Miscellaneous Adjustments. The request was for an increase of \$1,335,417. HB 08-1282 approved the total appropriation of \$1,986,705.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 132) added increases for Decision Item #9a Miscellaneous Adjustments. SB 07-239 approved the total appropriation of \$651,288.

START-UP COSTS

This line item is used when necessary for any costs associated with new programs or personnel and is intended as one-time appropriations.

The FY 2009-10 Supplemental requests include budget-balancing reductions for ES #1 Eliminate FY 2009-10 Increases for Academic and Vocational Education Programs for a decrease of \$844,864 GF.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 140) included an increase for Decision Item #13 Academic and Vocational Instructors. The request was an increase for \$844,864. SB 09-259 approved the total appropriation of \$844,864.

FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 152) requested an appropriation of \$175,140 due to Decision Item #7 Academic and Vocational Instructors for the increase of staff. HB 08-1375 approved the total appropriation.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 133) requested one-time appropriation for expenses necessary to equip an additional teacher to educate offenders at the Denver Women's Correctional Facility. SB 07-239 approved the total appropriation of \$3,438.

INDIRECT COSTS RECOVERIES

This line item was approved in SB 01-212 and reflects the indirect cost recoveries from federal grants received in this subprogram.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 140) included an increase for department-wide indirect cost assessments for FY 2009-10. SB 09-259 approved the total appropriation of \$898.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 152) requested an appropriation of \$702 and was approved in HB 08-1375. This amount was increased from the previous year \$308 based upon an anticipated increased cost recoveries from federal sources.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 133) requested \$394. SB 07-239 approved the total appropriation.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

(C) RECREATION SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. The subprogram is responsible for developing, implementing and supervising all recreational programs including leisure time activities and outdoor exercise.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for recreation staff within this subprogram.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 141-142) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09, and BA-BR #5 CWCF Decommission. The request was a net increase for \$41,357 and a decrease of \$119,482 for the statewide reduction in Personal Services. SB 09-259 approved the total appropriation of \$6,308,620 and 116.7 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 153) requested an appropriation of \$6,386,745 and 118.2 FTE, which was increased by the annualized salary and performance pay awards. HB 08-1375 approved the total appropriation.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 133-134) added salary survey, La Vista, and the common policy personal services reduction for an increase of \$175,309. SB 07-239 approved the total appropriation of \$6,177,042 and 118.2 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 142) included a decrease for the BA-BR #5 CWCF Decommission. The request was a net decrease for \$1,036. SB 09-259 approved the total appropriation of \$75,449.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 153-154) requested an appropriation of \$76,485 and was approved in HB 08-1375, an increase of \$269 for annualized male double bunking and Budget Amendment #1.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 25-27) added Supplemental Base Reduction #1 DWCF Female bed reduction and a budget amendment base reduction. The decrease for this line item was \$538. HB 08-1282 approved the total appropriation of \$76,216.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 134) added double bunking of male offenders, La Vista, and Budget Amendment #1 DWCF Double Bunk for an increase of \$3,149. SB 07-239 approved the total appropriation of \$76,754.

(D) DRUG AND ALCOHOL TREATMENT SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. The subprogram is responsible for providing substance abuse services to offenders; such as 1) intake evaluation, assessment, and orientation; 2) self-help meetings; 3) facility-based education and treatment groups; 4) drug testing; 5) intensive treatment; and 6) community/parole services.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for drug and alcohol staff within this subprogram.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 144) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09, Contract FTE, and DI #8/BA-BR #11 Therapeutic Communities. The request was a net increase for \$2,011,737 and a decrease of \$60,365 for the statewide reduction in Personal Services. SB 09-259 approved the total appropriation of \$4,829,167 and 99.9 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 155) added Stand-Alone Budget Amendment #3 Contract Services FTE. HB 08-1375 approved the conversion and the increase in staff with the total appropriation of \$2,877,795 and staff of 60.8 FTE.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 134-135) added salary survey and common policy personal services reduction for an increase of \$3,250. SB 07-239 approved the total appropriation of \$213,857 and 3.5 FTE.

OPERATING EXPENSES

This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 145) included an increase for the annualized DI #8/BA-BR #11 Therapeutic Communities. The request was a net increase for \$43,580. SB 09-259 approved the total appropriation of \$117,580.

The FY 2008-09 Figure Setting Recommendation (March 10, 2008, pages 155-156) requested the new line item appropriation of \$74,000 related to Stand Alone Budget Amendment # 3 Contract Service FTE and was approved in HB 08-1375.

DRUG OFFENDER SURCHARGE PROGRAM

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included the funds related to the drug offender program created in HB 91-1173, which established a process for standardizing the assessment and treatment of all drug offenders in the criminal justice system.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 145) included a continued appropriation. SB 09-259 approved the total appropriation of \$995,127.

The FY 2008-09 Figure Setting Recommendation (March 10, 2008, page 156) requested the continued level of funding of \$995,127, which was approved in HB 08-1375.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 135-136) added Decision Item #9 Drug Offender Surcharge Program for an additional \$330,000 to provide treatment services to offenders. SB 07-239 approved the total appropriation of \$995,127.

CONTRACT SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item is used to contract with individuals who are certified by the Division of Alcohol and Drug Abuse to provide facility-based treatment and counseling services.

The FY 2010-11 Decision Item request is DI #2 Parole and Community Caseload, an increase of \$67,396 GF.

The FY 2009-10 Supplemental request included budget-balancing reduction ES #3 Accelerated Re-Entry with Enhanced Parole Services for an increase of \$0 GF in FY 2009-10 and an increase of \$33,757 GF in FY 2010-11.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 145-146) included a decrease for the annualized Contract FTE and Decision Item #8/BA-BR #11 Therapeutic Communities. The request was a net decrease for \$93,720 and an increase due to transfer of funds from Wrap-Around program to this line item. SB 09-259 approved the total appropriation of \$2,314,236.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 156-158) included: DI #8 Therapeutic Community (TC) an increase of \$374,000 to add 90 TC beds, double bunking of male offenders, DWCF double bunking, #2 Parole/ISP Caseload increase, #5 Community/ISP Caseload increase, BA #1 DWCF female bed reduction, and the decrease of contract service FTE due to Stand Alone BA #3. The total appropriation requested was \$2,268,000 and HB 08-1375 approved the total appropriation.

A Change Request for FY 2007-08 Emergency Supplemental 1331 Parole/Parole ISP requested an increase of \$92,557 and was approved in HB 08-1282 (page 15).

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 25-27) added Supplemental Base Reduction #1 DWCF Female bed reduction and budget amendment base reduction based on the annualized costs of these beds in FY 2008-09. The decrease was \$51,338. HB 08-1282 approved the total appropriation approved of \$4,342,956.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 136-137) added double bunking of male offenders, La Vista, Medical Inflation, Decision Item #2, #2a Parole/ISP Caseload increase, #3 Community/ISP Caseload, and Budget Amendment #1 DWCF double bunk. SB 07-239 approved the total appropriation of \$4,301,737

TREATMENT GRANTS

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included funds received from the Division of Criminal Justice to fund the Therapeutic Community Project and to provide Treatment Accountability for Safer Communities (TASC) services.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 146-147) requested a decrease from BA-BR #3 Fund Split Reconciliation reflecting new data received during the fiscal year. The Department submitted adjustments affecting 13 line items. The request was for a decrease of \$428,884 in miscellaneous adjustments of Federal and State Grants. SB 09-259 approved the total appropriation of \$40,000.

The FY 2008-09 Supplemental Request (February 2, 2009, page 16) requested funding changes for Supplemental #8, Fund Split Reconciliation to fund sources reflecting new data received during the fiscal year. The Department submitted adjustments affecting 13 line items. The request was for a decrease of \$213,352 in miscellaneous adjustments of Federal and State Grants. SB 09-184 approved the total appropriation of \$255,532.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2008-09 Figure Setting Recommendation (March 10, 2008, page 158) requested the continued level of funding of \$468,884 and was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 16-21) added Supplemental #3 Miscellaneous. The request was for a decrease of \$43,820. HB 08-1282 approved the total appropriation of \$468,884.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 137) requested continuation funding of grants the Department anticipates receiving in FY 2007-08. SB 07-239 approved the total appropriation of \$512,704.

START-UP COSTS

This line item is used when necessary for any costs associated with new programs or personnel and is intended as one-time appropriations.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 147) included an increase for Decision Item #8/BA-BR #11 Therapeutic Communities. SB 09-259 approved the total appropriation of \$265,586.

(E) SEX OFFENDER TREATMENT SUBPROGRAM (SOTP)

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. The subprogram SOTP is designed to provide treatment to sex offenders.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for sex offender treatment staff (clinical and administration) within this subprogram.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 147-148) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09, and Contract FTE. The request was a net increase for \$85,779 and a decrease of \$50,020 for the statewide reduction in Personal Services. SB 09-259 approved the total appropriation of \$2,730,515 and 49.1 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 159-160) requested the increase of 3.6 FTE per the Stand Alone Budget Amendment #3 Contract Service FTE conversion to FTE. HB 08-1375 approved the adjusted appropriations funding for \$2,695,280 and 48.7 FTE.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 137-139) added salary survey, common policy personal services reduction, annualized increase for SB 06-022 (Sexually Violent Predators), and common policy Medical Inflation increase of \$49,998. SB 07-239 approved the total appropriation of \$2,413,838 and 45.1 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 149) included a decrease for the annualized Contract FTE. The request was a net decrease for \$15,948. SB 09-259 approved the total appropriation of \$84,776.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 160) requested the appropriation of \$100,724 that was a decrease of \$168,792 due to the Stand Alone Budget Amendment #3 Contract Service FTE conversion. HB 08-1375 approved the total appropriation.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 139) added common policy Medical Inflation for an increase of \$4,172. SB 07-239 approved the total appropriation of \$269,516.

POLYGRAPH TESTING

Approved by HB 98-1401 and includes funding for the costs of polygraph tests to assist in the treatment of sex offenders.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 149) requested the continued level of funding. SB 09-259 approved the total appropriation of \$99,569.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 161) requested the continued level of funding of \$99,569 and was approved in HB 08-1375.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 139) added common policy Medical Inflation for an increase of \$1,952. SB 07-239 approved the total appropriation of \$99,569.

SEX OFFENDER TREATMENT GRANTS

This line item was approved in SB 05-109 and reflects federal funds from the Sex Offender Management Grant from the U.S. Department of Justice.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 149-150) included BA-BR #3 Fund Split Reconciliation for a decrease of \$127,070 due to changes in miscellaneous adjustments of Federal Grants received. SB 09-259 approved the total appropriation of \$0.

The FY 2008-09 Supplemental Request (February 2, 2009, page 16) requested funding changes for Supplemental #8, Fund Split Reconciliation to fund sources reflecting new data received during the fiscal year. The Department submitted adjustments affecting 13 line items. The request was for a decrease of \$127,070 in miscellaneous adjustments of Federal Grants. SB 09-184 approved the total appropriation of \$0.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 161) requested the continued level of funding of \$127,070 and was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 16-21) added Supplemental #3 Miscellaneous Adjustments. The request was for a decrease of \$82,006. HB 08-1282 approved the total appropriation of \$127,070.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 140) submitted a request for \$209,076 pursuant to Decision Item #9a. SB 07-239 approved the total appropriation of \$209,076.

(F) VOLUNTEERS SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This subprogram provides religious, as well as non-religious, volunteer programs for offenders.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for volunteer services staff within this subprogram.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 150-151) included an increase for the annualized salary survey and performance pay awarded in FY 2008-09. The request was a net increase for \$19,867 and SB 09-259 approved the total appropriation of \$563,802 and 9.0 FTE.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 162-163) requested the appropriation of \$543,935 and 9.0 FTE. The increase was for the annualized increase for the salary survey and performance pay. HB 08-1375 approved the total appropriation.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 140-141) added salary survey and common policy personal services reduction for an increase of \$47,385. SB 07-239 approved the total appropriation of \$519,114.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 151) requested the continued level of funding. SB 09-259 approved the total appropriation of \$17,912.

The FY 2008-09 Figure Setting Recommendation (March 10, 2008, page 163) requested the continued level of funding of \$17,912. HB 08-1375 approved the total appropriation.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 141) submitted a request for continued level of funding of \$17,912. SB 07-239 approved the appropriation.

(5) COMMUNITY SERVICES

The community services program included the parole, parole ISP, community supervision (transition), and community ISP (transition) subprograms. This Subprogram manages offenders released from prison with parole conditions, and provides transitional services, including substance abuse and mental health treatment, job and housing assistance, and case management services.

(A) PAROLE SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This subprogram is responsible for the supervision of offenders who have been paroled from either a DOC facility or a community corrections facility.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was

Line Item Descriptions FY 2010-11 BUDGET REQUEST

included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for Parole management, parole officers, and administrative support staff within this subprogram.

The FY 2010-11 Decision Item request included a Non-prioritized/Common Policy DI for Office of Information Technology (OIT) for the transfer of DOC IT staff to OIT, the decrease is \$144,636 GF and 2.0 FTE and DI #2 Parole and Community Caseload an increase of \$479,566 GF and 10.3 FTE.

The FY 2009-10 Supplemental request includes for budget-balancing reductions ES #3 Accelerated Re-Entry with Enhanced Parole Services for an increase of \$0 GF in FY 2009-10 and an increase of \$251,399 GF and 5.8 FTE in FY 2010-11.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 153-154) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09, Parole, and DI #17 Research and Evaluation. The request was a net increase for \$803,579 and a decrease of \$198,689 for the statewide reduction in Personal Services. SB 09-259 approved the total appropriation of \$10,797,199 and 181.6 FTE.

The FY 2008-09 Supplemental Request (February 2, 2009, page 18) requested funding changes for JBC Staff Initiated Supplemental DNC Reimbursement. The request was for a decrease of \$290,643. SB 09-184 approved the total appropriation of \$9,901,666.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 166-167) added Decision Item #2 Parole Community Re-entry Caseload. HB 08-1375 approved the appropriation of \$10,192,309 and 179.2 FTE.

A Change Request for FY 2007-08 Emergency Supplemental 1331 Parole/Parole ISP requested an increase of \$159,127 and was approved in HB 08-1282 (page 16).

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 141-146) added salary survey and Supplemental Appropriation, Decision Item #2, the Recidivism package, and common policy personal services reduction for an increase of \$1,325,548. SB 07-239 approved the total appropriation of \$8,592,347.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2010-11 Decision Item request is DI #2 Parole and Community Caseload, an increase of \$40,552 GF.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2009-10 Supplemental requested for budget-balancing reductions ES #3 Accelerated Re-Entry with Enhanced Parole Services for an increase of \$0 GF in FY 2009-10 and an increase of \$16,144 GF in FY 2010-11.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 154-155) included an increase for the annualized Parole and DI #17 Research and Evaluation. The request was a net increase for \$42,860. SB 09-259 approved the total appropriation of \$1,121,239.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 167-168) added Decision Item #2 Parole Community Re-entry Caseload Increase, which requested an increase of \$62,119. HB 08-1375 approved the total appropriation of \$1,078,379.

A Change Request for FY 2007-08 Emergency Supplemental 1331 Parole/Parole ISP requested an increase of \$19,612 and was approved in HB 08-1282 (page 16).

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 146) added annualized Supplemental Appropriation for caseload, Decision Item #2 Parole Caseload, Recidivism Package, and common policy personal services reduction for an increase of \$151,153. SB 07-239 approved the total appropriation of \$996,648.

ADMINISTRATIVE LAW JUDGE SERVICES

This line item was approved in HB 02-1422, and includes funding set by the Department of Personnel and Administration for the purchase of Administrative Law Judge services.

The FY 2010-11 Decision Item include a request for Common Policy from Department of Personnel and Administration for an increase of \$684.

The FY 2009-10 Figure Setting Recommendations (Common Policy, March 17, 2009, pages 9-12) requested an appropriation of \$3,841. SB 09-259 approved the total appropriation of \$3,841.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 168) requested an appropriation of \$4,546. HB 08-1375 approved an adjusted amount of \$4,825.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 10-12) requested an increase approved by HB 08-1282 and a total appropriation of \$4,603.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 147-148) requested and SB 07-239 approved the total appropriation of \$5,556.

CONTRACT SERVICES

This line item was approved in SB 99-215. This line includes costs for drug screens, mental health treatment, and fugitive returns.

The FY 2010-11 Decision Item request is DI #2 Parole and Community Caseload, an increase of \$54,602 GF.

The FY 2009-10 Supplemental request includes for budget-balancing reductions ES #3 Accelerated Re-Entry with Enhanced Parole Services for an increase of \$1,983,761 GF in FY 2009-10 and an increase of \$2,649,900 GF in FY 2010-11.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 155) included a request for continued funding. SB 09-259 approved the total appropriation of \$889,082.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 168-169) added Budget Amendment #1 GPS Increase that was related to the increase in monitoring cost, for an appropriation of \$889,082, a technical adjustment of \$50,887, and an increase of \$88,684 for the parole caseload increase Decision Item #2. HB 08-1375 approved the total appropriation.

A Change Request for FY 2007-08 Emergency Supplemental 1331 Parole/Parole ISP requested an increase of \$70,408. HB 08-1282 (page 17) approved the total appropriation.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 10-12) added Decision Item #1 Parole and Community GPS increase of \$68,625. HB 08-1282 approved the total appropriation of \$851,285.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 146-147) added Decision Item #2 and #2a Parole Caseload Increase of \$86,680. SB 07-239 approved the total appropriation of \$712,252.

WRAP-AROUND SERVICES PROGRAM

This new line item was approved in HB 08-1375 and provides funds for comprehensive assistance (such as substance abuse treatment and job placement) through local community-based services providers. Service components might include mental health services, substance abuse treatment, housing, and vocational assistance.

The FY 2009-10 Supplemental requests include budget-balancing reductions for the following: ES #2 Parole Wrap-Around Service Program, a decrease of \$1,800,000 GF.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 156) included a request for continued funding. SB 09-259 approved the total appropriation of \$1,800,000.

The FY 2008-09 Supplemental Request (February 2, 2009, page 4) requested funding changes for Supplemental #2 and #6 Parole Wrap-Around Services. The request was for a decrease of \$1,800,000. SB 09-184 approved the total appropriation of \$0.

PAROLE GRANTS

This line item, approved in Supplemental Appropriation SB 05-109, reflects a federal grant for the Project Safe Neighborhoods Grant.

The FY 2009-10 Figure Setting Recommendations did not request any funding for the current year.

The FY 2008-09 Supplemental Requests (February 2, 2009, pages 10-16) requested funding changes for Supplemental #8, Fund Split Reconciliation to fund sources reflecting new data received during the fiscal year. The Department submitted adjustments affecting 13 line items. The request was for an increase of \$42,842 of Federal Grants. SB 09-184 approved the total appropriation of \$92,050.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 170) anticipated the funds to be \$49,208 and was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 16-21) added Supplemental #3 Miscellaneous Adjustments. The request is for an increase of \$49,408. HB 08-1282 approved the total appropriation.

START-UP COSTS

This line item is used when necessary for any costs associated with new programs or personnel and is intended to be a one-time appropriation.

The FY 2010-11 Decision Item request is DI #2 Parole and Community Caseload an increase of \$159,044 GF.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 171-172) requested an appropriation of \$245,578 for DI #2 Parole Community Re-entry Caseload for one-time funding for costs associated with increasing parole offices. The line item funds the following types of expenses: furniture, computers, guns, hand cuffs, mobile radios, phones, search gloves, bullet proof vests, vehicle cages, cassette recorders, digital cameras, uniform/officer clothing, and basic training. This line item was approved in HB 08-1375.

A Change Request for FY 2007-08 Emergency Supplemental 1331 Parole/Parole ISP requested an increase of \$98,913 and was approved in HB 08-1282 (page 17).

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 147) added one-time costs associated with Decision Item #2 for the increase in parole officers and the costs associated with that increase. SB 07-239 approved the total appropriation of \$316,317.

(B) PAROLE INTENSIVE SUPERVISION SUBPROGRAM (ISP)

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. The parole ISP subprogram targets high-risk offenders who would not otherwise be paroled due to the risk posed to public safety. The Subprogram also uses electronic monitoring for all ISP parolees, and home detention strategies in conjunction with the ISP program.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for parole ISP staff (managers, supervisors, parole officers, and administrative support staff) within this subprogram.

The FY 2010-11 Decision Item request included a Non-prioritized/Common Policy DI for Office of Information Technology (OIT) for the transfer of DOC IT staff to OIT, the decrease is \$49,920 GF and 1.0 FTE and DI #2 Parole and Community Caseload, an increase of \$259,614 GF.

The FY 2009-10 Supplemental request includes for budget-balancing reductions ES #3 Accelerated Re-Entry with Enhanced Parole Services for an increase of \$0 GF in FY 2009-10 and an increase of \$120,575 GF in FY 2010-11.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 157-158) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09 and Parole. The request was a net increase for \$244,481, and a decrease of \$96,402 for the statewide reduction in Personal Services. SB 09-259 approved the total appropriation of \$5,207,933 and 94.7 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 171-172) requested an additional 8.6 FTE for the increase in parole caseload Decision Item #2. HB 08-1375 approved the total appropriation of \$5,059,854.

A Change Request for FY 2007-08 Emergency Supplemental 1331 Parole/Parole ISP requested an increase of \$86,087 and was approved in HB 08-1282 (page 17).

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 148-149) added salary survey, 2006 Decision Item, Supplemental Appropriation, Decision Item #2 Parole/ISP Population Increase, and the common policy personal services reduction for an increase of \$901,410. SB 07-239 approved the total appropriation of \$4,195,958 and 83.4 FTE.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2010-11 Decision Item request is DI #2 Parole and Community Caseload, an increase of \$23,116 GF.

The FY 2009-10 Supplemental request includes for budget-balancing reductions ES #3 Accelerated Re-Entry with Enhanced Parole Services for an increase of \$0 GF in FY 2009-10 and an increase of \$7,990 GF in FY 2010-11.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 158) included an increase for the annualized Parole. The request was a net increase for \$803,579 and a decrease of \$20,722. SB 09-259 approved the total appropriation of \$507,793.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 172-173) requested an appropriation of \$487,071 (an increase of \$32,104 for the parole caseload increase in Decision Item #2). HB 08-1375 approved the total appropriation.

A Change Request for FY 2007-08 Emergency Supplemental 1331 Parole/Parole ISP requested an increase of \$10,211 and was approved in HB 08-1282 (page 17).

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 149) added annualized Supplemental Appropriation and Decision Item #2 Parole/ISP Population Increase for an increase of \$68,968. SB 07-239 approved the total appropriation of \$444,756.

CONTRACT SERVICES

This line item was approved in SB 99-215, and provides funding for drug screens, mental health treatment, and fugitive returns.

The FY 2010-11 Decision Item request is DI #2 Parole and Community Caseload, an increase of \$100,949 GF.

The FY 2009-10 Supplemental request includes for budget-balancing reductions ES #3 Accelerated Re-Entry with Enhanced Parole Services for an increase of \$0 GF in FY 2009-10 and an increase of \$52,795 GF in FY 2010-11.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 159) included a continued appropriation based upon average daily population of offenders. SB 09-259 approved the total appropriation of \$1,642,172.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 172-173) requested an appropriation of \$1,642,172 (an increase of \$164,452 for the parole caseload increase in Decision Item #2 and a decrease of \$101,465 due to a technical error). HB 08-1375 approved the total appropriation.

A Change Request for FY 2007-08 Emergency Supplemental 1331 Parole/Parole ISP requested an increase of \$140,383 and was approved in HB 08-1282 (page 17).

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 149-150) added annualized Supplemental Appropriation and Decision Item #2, and #2a Parole/ISP Population Increase for an increase of \$174,763. SB 07-239 approved the total appropriation of \$1,438,802.

NON-RESIDENTIAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included services such as drug screens, antabuse monitoring, medication management, and daily call-ins to a day reporting center.

The FY 2010-11 Decision Item request is DI #2 Parole and Community Caseload, an increase of \$77,818 GF.

The FY 2009-10 Supplemental request includes for budget-balancing reductions ES #3 Accelerated Re-Entry with Enhanced Parole Services for an increase of \$0 GF in FY 2009-10 and an increase of \$38,908 GF in FY 2010-11.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 159-160) included a continued appropriation based upon average daily population of offenders. SB 09-259 approved the total appropriation of \$1,265,893.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 173) requested an appropriation of \$1,265,893 (an increase of \$126,770 for the parole caseload increase in Decision Item #2 and a decrease of \$78,215 due to a technical error). HB 08-1375 approved the total appropriation.

A Change Request for FY 2007-08 Emergency Supplemental 1331 Parole/Parole ISP requested an increase of \$108,216 and was approved in HB 08-1282 (page 17).

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 150) added increases for annualized Supplemental Appropriation, and Decision Item #2, and #2a Parole/ISP Population Increase for an increase of \$134,719. SB 07-239 approved the total appropriation of \$1,109,122.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

HOME DETENTION

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes funding for in-home electronic monitoring.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 160) included a continued appropriation of \$69,383. SB 09-259 approved the total appropriation of \$69,383.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 173-174) requested a continuation appropriation for \$69,383 which was approved in HB 08-1375.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 150) requested continued appropriation and SB 07-239 approved the total appropriation of \$69,383.

START-UP COSTS

This line item is used when necessary for any costs associated with new programs or personnel and is intended to be a one-time appropriation. This line item funds the following type of expenses: furniture, computers, guns, hand cuffs, mobile radios, phones, search gloves, bullet proof vests, vehicle cages, cassette recorders, digital cameras, uniform/officer clothing, and basic training.

The FY 2010-11 Decision Item request is DI #2 Parole and Community Caseload, an increase of \$86,830 GF.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 174) requested a one-time funding for costs associated with increasing parole officers for \$129,343, it was approved in HB 08-1375.

A Change Request for FY 2007-08 Emergency Supplemental 1331 Parole/Parole ISP requested an increase of \$53,924 and was approved in HB 08-1282 (page 17).

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 150) added one-time costs associated with Parole/ISP Population Increase of parole officers. SB 07-239 approved the total appropriation of \$148,791.

(C) COMMUNITY INTENSIVE SUPERVISION SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This subprogram is responsible for daily monitoring and close supervision for up to six months for transition offenders who are living in their own home or an approved private residence.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for Community ISP staff (management, supervisor, community correctional officers and administrative support staff) within this subprogram.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 161-162) included an increase for the annualized salary survey and performance pay awarded in FY 2008-09. The request was a net increase for \$176,050, and a decrease of \$64,588 for the statewide reduction in Personal Services. SB 09-259 approved the total appropriation of \$3,489,256 and 57.5 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 177) added Decision Item #5 Community and Community ISP Caseload. HB 08-1375 approved the total appropriation of \$3,369,286.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 151-154) added salary survey, 2006 Decision Item, Supplemental Appropriation plus Decision Item #3 Community/ISP Population Increase, and the common policy personal services reduction for an increase of \$168,613. SB 07-239 approved the total appropriation of \$3,120,680 and 57.5 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 161-162) requested a continued appropriation. SB 09-259 approved the total appropriation of \$535,728.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 178) requested a continued appropriation of \$535,728. HB 08-1375 approved the total appropriation.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 154) added Decision Item #3 Community/ISP Population Increase for an increase of \$21,918. SB 07-239 approved the total appropriation of \$535,728.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

CONTRACT SERVICES

Approved by SB 99-215, this line item includes services such as drug screens, antabuse monitoring, medication management, and daily call-ins to a day reporting center.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 162) included a continued appropriation based upon average daily population of offenders. SB 09-259 approved the total appropriation of \$3,777,380.

The FY 2008-09 Supplemental Request (February 2, 2009, page 2) requested funding changes for Supplemental #1 Flexible Spending/Contract Service Refinancing reflecting new data received during the fiscal year. The request was for a decrease of \$1,000,000. SB 09-184 approved the total appropriation of \$2,777,380.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 178) Budget Amendment #1 GPS Increase requested an additional increase of appropriation of \$69,383 for the monitoring cost for GPS units and a total of \$3,777,380. This line item was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 10-12) added Supplemental #1 Parole and Community GPS Increase. The increase requested was \$68,625. HB 08-1282 approved the final appropriation of \$3,766,809.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 151-154) added Decision Item #3 Community/ISP Population Increase for an increase of \$190,272. SB 07-239 approved the total appropriation of \$3,698,184.

(D) COMMUNITY SUPERVISION SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This subprogram is responsible for management and supervision of transition offenders who are released to a community corrections facility. This program contains two separate parts: part 1 is Community Supervision and part 2 is the Youthful Offender System (YOS) Phase III Aftercare.

(1) COMMUNITY SUPERVISION

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This subprogram is responsible for the community supervision of transitional offenders who are released to a community corrections facility.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was

Line Item Descriptions FY 2010-11 BUDGET REQUEST

included in this first year ZBB and approved in HB 96-1366. This line item includes all personal service costs for community supervision staff (management, community parole officers and administrative support staff) within this subprogram.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 164-166) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09, and Community Supervision. The request was a net increase for \$103,863, and a decrease of \$56,367 for the statewide reduction in Personal Services. SB 09-259 approved the total appropriation of \$3,045,123 and 50.3 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 179-180) requested an increase of 3.2 FTE due to Decision Item #5 for the increase in Community Corrections Caseload and yearly annualized increases. HB 08-1375 approved the total appropriation of \$2,997,627.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 155-159) added Salary Survey, 2006 Decision Item and Supplemental Appropriation Decision Item #3 Community/ISP Population Increase, and the common policy personal services reduction for an increase of \$122,011. SB 07-239 approved the total appropriation of \$2,670,882 and 46.8 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 166) included an increase for the annualized Community Supervision. The request was a net increase for \$2,400. SB 09-259 approved the total appropriation of \$180,697.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 180) requested an appropriation increase of \$11,343 due to Decision Item #5 Community Corrections Caseload and was approved in HB 08-1375 for the total funding of \$178,297.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 156) added Decision Item #3 Community/ISP Population Increase for an increase of \$16,313. SB 07-239 approved the total appropriation of \$166,954.

COMMUNITY MENTAL HEALTH SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was

Line Item Descriptions FY 2010-11 BUDGET REQUEST

included in this first year ZBB and approved in HB 96-1366. This line item provides funds for services to offenders for mental health services.

The FY 2010-11 Decision Item request is DI #2 Parole and Community Caseload, an increase of \$28,638 GF.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 166-167) included an increase for Decision Item #15 Community Supervision Caseload. The request was a net increase for \$2,400. SB 09-259 approved the total appropriation of \$584,496.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 181) requested an appropriation increase of \$19,008 for Decision Item #5 Community Corrections Caseload and was approved in HB 08-1375 for the total funding of \$584,496.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 156) added increases for Decision Item #3 Community/ISP Population Increase for an increase of \$24,651. SB 07-239 approved the total appropriation of \$565,488.

PSYCHOTROPIC MEDICATION

This line item was added in FY 2006-07 and approved in SB 07-160. The funding is for psychotropic medications for offenders in community corrections programs.

The FY 2010-11 Decision Item request is DI #2 Parole and Community Caseload, an increase of \$116,268 GF.

The FY 2009-10 Supplemental request includes for budget-balancing reductions ES #3 Accelerated Re-Entry with Enhanced Parole Services for an increase of \$116,239 GF in FY 2009-10 and an increase of \$189,840 GF in FY 2010-11.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 167) included the request for continued funding. SB 09-259 approved the total appropriation of \$131,400.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 181) requested an appropriation of \$131,400, which provided medication to 36 offenders for 365 days in FY 2008-09 at an average cost of \$10 per offender per day and was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, page 37) added Supplemental Base Reduction #2 Community Corrections Psychotropic Medication which requested a base reduction of \$1,175,880 as well as a corresponding budget amendment in FY 2008-09 of the same amount. This appropriation was reduced to \$171,000 due to actual

Line Item Descriptions FY 2010-11 BUDGET REQUEST

caseload and an estimated average caseload of only 36 offenders rather than 368 for the remainder of the fiscal year and was approved in HB 08-1282.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 157) added a request for an appropriation of \$1,346,880 which is sufficient to provide medication to 368 offenders for 366 days in FY 2007-08 at an average cost of \$10 per offender per day. SB 07-239 approved the total appropriation of \$1,346,880.

CONTRACT SERVICES FOR HIGH RISK OFFENDERS

This line item was approved in SB 99-215, as a new line for Contract Service for High Risk Offenders for utilizing global positioning satellite devices (GPS systems) and electronic paging devices to track high-risk offenders in the Community Supervision division.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 167) included a request for continuation of funding. SB 09-259 approved the total appropriation of \$310,944.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 182) requested an appropriation of \$310,944 and increase of \$10,112 due to Decision Item #5 Community Corrections Caseload increase. This was approved in HB 08-1375.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 156-157) added Decision Item #3 Community/ISP Population Increase for an increase of \$13,114. SB 07-239 approved the total appropriation of \$300,832.

CONTRACT SERVICES FOR FUGITIVE RETURNS

This line item was approved in SB 97-215, and includes funds that are transferred from the Department of Public Safety, Division of Criminal Justice and are used to return fugitives to custody.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 168) included a request for continuation of funding. SB 09-259 approved the total appropriation of \$74,524.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 182) requested a continued level of funding of \$74,524, which is a transfer of appropriated funds/cash fund exempt from the Department of Public Safety, Division of Criminal Justice. This was approved in HB 08-1375.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 157) requested continuing level of funding. SB 07-239 approved the total appropriation of \$74,524.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

START-UP COSTS

This line item is used when necessary for any costs associated with new programs or personnel and is intended to be a one-time appropriation. This line item funds the following type of expenses: furniture, computers, guns, hand cuffs, mobile radios, phones, search gloves, bullet proof vests, vehicle cages, cassette recorders, digital cameras, uniform/officer clothing, and basic training.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 182) requested an appropriation of \$42,416 for the start-up costs for Decision Item #5 Community Corrections Caseload FTE increase, and was approved in HB 08-1375.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 157) added requests for one-time costs associated with Decision Item #3 Community/ISP Population Increase. SB 07-239 approved the total appropriation of \$34,628.

(D) COMMUNITY SUPERVISION SUBPROGRAM

(2) YOUTHFUL OFFENDER SYSTEM AFTERCARE

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This subprogram was originally under (D) Community Supervision Subprogram YOS Phases II and III Aftercare and was grouped as one line item. It was separated and approved by SB 99-215 and included funding for the three-month transition program of Phase II and Phase III community reintegration.

PERSONAL SERVICES

This line item was approved in SB 99-215 and included all personal service costs for YOS Phase II and III community correction and administrative support staff within this subprogram.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 169-170) included an increase for the annualized salary survey and performance pay awarded in FY 2008-09. The request was a net increase for \$35,412. SB 09-259 approved the total appropriation of \$646,486 and 9.5 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 183) requested an appropriation of \$611,074, which is an increase of \$36,957 for annualized salary increases. HB 08-1375 approved the appropriation.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 158-159) added salary survey and common policy personal services reduction for an increase of \$11,612. SB 07-239 approved the total appropriation of \$574,117 and 9.5 FTE.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

OPERATING EXPENSES

This line item was approved in SB 99-215 and includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 170) included a request for continuation of funding. SB 09-259 approved the total appropriation of \$141,067.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 183-184) requested an appropriation of \$141,067 and was approved in HB 08-1375.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 159) requested continued appropriation. SB 07-239 approved the total appropriation of \$141,067.

CONTRACT SERVICES

This line item was approved in SB 09-215 and includes funding for housing, food, alcohol and drug intervention, and mental health counseling for Phase III.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 170) included a request for continuation of funding. SB 09-259 approved the total appropriation of \$1,062,396.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 184) requested an appropriation of \$1,062,396 and was approved in HB 08-1375.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 159) requested continued appropriation. SB 07-239 approved the total appropriation of \$1,062,396.

(E) COMMUNITY RE-ENTRY SUBPROGRAM

This subprogram was approved in SB 05-209 and was originally under the Offender Programs Group (previously called the Community Reintegration Subprogram). The primary function is to support and provide emergency assistance to offenders who require temporary shelter, work clothes, bus tokens, small work tools, or other short-term emergency assistance upon release from custody as well as provide transitional services for job and housing assistance and life skills.

PERSONAL SERVICES

This line item was approved in SB 05-209 and included all personal service costs for community re-entry staff (management, community parole officers, and administrative support staff) within this subprogram.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 171-173) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09, and Decision Item #10 Re-Entry Pre-Release Program. The request was a net increase for \$843,355, and a decrease of \$22,631 for the statewide reduction in Personal Services. SB 09-259 approved the total appropriation of \$2,002,896 and 38.0 FTE.

The FY 2008-09 Supplemental Request (February 2, 2009, page 16) requested funding changes for Supplemental #8, Fund Split Reconciliation to fund sources reflecting new data received during the fiscal year. The Department submitted adjustments affecting 13 line items. The request was for a decrease of \$72,597 in miscellaneous adjustments of Federal and State Grants. SB 09-184 approved the total appropriation of \$706,903.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 188) added Decision Item #2 Parole Caseload increase for a total appropriation of \$1,182,172 (an increase of \$481,367 including annualized salary increases). This was approved in HB 08-1375.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 159-164) added salary survey, common policy personal services reduction, and Decision Item #3 Parole Community Re-entry Caseload Increase, for an increase of \$70,809. SB 07-239 approved the total appropriation of \$674,544 and 13.0 FTE.

OPERATING EXPENSES

This line item was approved in SB 05-209 and includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 173) included an increase for the annualized Re-Entry and Decision Item #10 Re-Entry Pre-Release Program. The request was a net increase for \$81,718. SB 09-259 approved the total appropriation of \$121,954.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 188-189) requested an appropriation of \$40,236 and was approved by HB 08-1375. This was an increase of \$25,236 for Decision Item #2 Parole Caseload Increase.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 163) added a request of funding of \$15,000 and SB 07-239 approved the total appropriation of \$15,000.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

OFFENDER EMERGENCY ASSISTANCE

This line item was approved in SB 05-209 and was originally under the Offender Programs Group. This line item is for the emergency assistance to offenders who require temporary shelter, work clothes, bus tokens, small work tools, or other short-term emergency assistance upon release from custody.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 174) included a request for continued appropriation. SB 09-259 approved the total appropriation of \$96,768.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 189) requested an appropriation of \$86,844, an additional \$9,924 for Decision Item #2 Parole Caseload Increase that was reclassified from the Contract Service line item, the total appropriation of \$96,768 was approved in HB 08-1375.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 163) requested a continuation request of funding. SB 07-239 approved the total appropriation of \$86,844.

CONTRACT SERVICES

This line item was approved in SB 05-209 and was originally under the Offender Programs Group. These line items are funding for personal service costs.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 174) included a request for continued appropriation. SB 09-259 approved the total appropriation of \$190,000.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 189) requested an appropriation of \$190,000 and was approved in HB 08-1375.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 163) requested continued funding. SB 07-239 approved the total appropriation of \$190,000.

OFFENDER RE-EMPLOYMENT CENTER

This line item was approved in SB 05-209 and was originally under the Offender Programs Group. This line item funds the John Inman Work and Family Center operating and lease costs. The center assists parolees with housing and employment resources.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 174-175) included a request for Decision Item #10 Re-Entry Pre-Release Program. The increase was for \$264,000. SB 09-259 approved the total appropriation of \$374,000.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 190) requested an appropriation of \$110,000. HB 08-1375 approved.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 163) requested continuation of funding. SB 07-239 approved the total appropriation of \$110,000.

COMMUNITY REINTEGRATION GRANTS

This line item was approved in SB 05-209 and was originally under the Offender Programs Group. This line item includes various grants.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 175) included BA-BR #3 Fund Split Reconciliation for a decrease of \$754,500 due to changes in miscellaneous adjustments of grants received from Foundation, State, and Federal funds. SB 09-259 approved the total appropriation of \$25,000.

The FY 2008-09 Supplemental Request (February 2, 2009, page 16) requested funding changes for Supplemental #8, Fund Split Reconciliation to fund sources reflecting new data received during the fiscal year. The Department submitted adjustments affecting 13 line items. The request was for a decrease of \$72,597 in miscellaneous adjustments of Federal and State Grants. SB 09-184 approved the total appropriation of \$706,597.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 190) requested an appropriation of \$779,500 and was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #3 Miscellaneous Adjustments. The request was an increase of \$40,408. HB 08-1282 approved the total appropriation of \$779,500.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 163-164) added a continuation request of funding and SB 07-239 approved the total appropriation of \$739,092.

START-UP COSTS

This line item was approved in HB 06-1385 and is used when necessary for any costs associated with new programs or personnel and is intended to be a one-time appropriation.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 190) funds for one-time expenses related to Decision Item #2 Community Corrections Caseload Increase. HB 08-1375 approved the requested appropriation of \$69,980.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 164) added a request of one-time cost funding for Decision Item #2 and #2a Parole Community Re-entry Caseload Increase. SB 07-239 approved the appropriation of \$5,248.

(6) PAROLE BOARD

This program was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. The Parole Board conducts all parole release hearings as well as most parole revocation hearings on all parole violation complaints filed by the parole subprogram.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for Parole Board members and administrative support staff within this category.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 176) included an increase for the annualized salary survey and performance pay awarded in FY 2008-09. The request was a net increase of \$53,263. SB 09-259 approved the total appropriation of \$1,375,696 and 17.5 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 191) added Budget Amendment #2 that requested an appropriation of \$131,238 and 3.3 FTE administrative staff for a total appropriation of \$1,322,433 and 17.5 FTE for this line item. This was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 13-15) added Supplemental #2 Parole Board Administrative Support. HB 08-1282 approved the final appropriation of \$1,175,295 and 14.2 FTE.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 164-165) added salary survey and the common policy personal services reduction for a total increase of \$180,866. SB 07-239 approved the total appropriation of \$1,150,377 and 13.5 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 177) included a request for continued appropriation. SB 09-259 approved the total appropriation of \$106,890.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 192) Budget Amendment #2 requested an appropriation of \$106,890 that included a \$1,500 increase due to the increase in administrative support staff of 3.3 FTE.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 13-15) added Supplemental #2 Parole Board Administrative Support. HB 08-1282 approved the total appropriation of \$105,390.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 165) added a continuation request of funding and SB 07-239 approved the total appropriation of \$104,890.

CONTRACT SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included funds to provide additional hearings officers in remote areas of the state for parole revocation hearings.

The FY 2009-10 Supplemental request includes for budget-balancing reductions ES #3 Accelerated Re-Entry with Enhanced Parole Services for an increase of \$122,060 GF in FY 2009-10 and an increase of \$99,600 GF in FY 2010-11.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 177) included a request for continued appropriation. SB 09-259 approved the total appropriation of \$152,000.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 192) requested a continued level of funding of \$152,000 and was approved by HB 08-1375.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 165-166) added a request of funding for Decision Item #8 Parole Board Contract Services for authorization to contract with qualified individuals to serve as hearing officers for class 4, class 5, and class 6 felonies. SB 07-239 approved the level of funding of \$152,000.

START-UP COSTS

This line item is used when necessary for any costs associated with new programs or personnel and is intended to be a one-time appropriation.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 193) Stand-Alone Budget Amendment #1 Parole Board Electronic Imaging requested \$54,369 to convert the parole decision process from hard copy, faxed, and typewritten forms to electronic documents that could be digitally signed and e-mailed to the appropriate parties. The request included \$24,374 to purchase 14 laptop computers and \$29,995 for software development. This line item was approved in HB 08-1375 for \$54,369.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request (January 24, 2008, pages 13-15) Supplemental #2 Parole Board Administrative Support requested \$20,220 for start-up costs for the budget amendment for 4.0 FTE additional administrative support staff that was approved in HB 08-1282.

(7) CORRECTIONAL INDUSTRIES

This program was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This program employs offenders who work at the various correctional industries and DOC facilities. Programs operated by Industries include the license plate factory, sign shop, furniture production and refurbishing, dairy, computer manufacturing, farming operations, print shop, and garment shop.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for Correctional Industries management, supervision staff, and program and administrative support staff within this subprogram.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 179-180) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09, and Budget Amendment #5 Correctional Industries Adjustments. The request was a net increase for \$386,440, and a decrease of \$180,452 for the statewide reduction in Personal Services. SB 09-259 approved the total appropriation of \$10,135,091 and 163.0 FTE.

The FY 2008-09 Supplemental Request (February 2, 2009, pages 7-8) requested funding changes for Supplemental #5 Correctional Industries Adjustments reflecting new data received during the fiscal year. The request was for an increase of \$123,814. SB 09-184 approved the total appropriation of \$9,708,033.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 194-195) requested an appropriation for 155.0 FTE. This was approved in HB 08-1375 for \$9,579,219.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 166-167) added salary survey, common policy personal services reduction, and Decision Item #9a Miscellaneous Adjustments for a total increase of \$204,413. SB 07-239 approved the total appropriation of \$9,364,192 and 155.0 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 180-181) included an increase for Budget Amendment #5 Correctional Industries Adjustments. The request was a net increase for \$519,160. SB 09-259 approved the total appropriation of \$5,928,190.

The FY 2008-09 Supplemental Request (February 2, 2009, page 7) requested funding changes for Supplemental #5 Correctional Industries Adjustments reflecting new data received during the fiscal year. The request was for an increase of \$173,053. SB 09-184 approved the total appropriation of \$5,582,083.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 195) requested a continued level of funding of \$5,409,030, and was approved in HB 08-1375.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 167) added Decision Item #9a Miscellaneous Adjustments for a total increase of \$60,000. SB 07-239 approved the total appropriation of \$5,409,030.

RAW MATERIALS

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item was used to fund the purchase of raw materials used in the production of Correctional Industries products.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 182) included a continued appropriation. SB 09-259 approved the total appropriation of \$35,228,799.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 195) requested a continued level of funding of \$35,228,799, and was approved in HB 08-1375.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #3 Miscellaneous Adjustments. The request was for an increase of \$13,300,000. HB 08-1282 approved the appropriation.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 167) added Decision Item #9a Miscellaneous Adjustments for a total increase of \$5,000,000. SB 07-239 approved the total appropriation of \$21,928,799.

INMATE PAY

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes funding to pay the offenders employed within the Correctional Industries program.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 181) included an increase for Budget Amendment #5 Correctional Industries Adjustments. The request was a net increase for \$96,000. SB 09-259 approved the total appropriation of \$1,649,702.

The FY 2008-09 Supplemental Request (February 2, 2009, page 7) requested funding changes for Supplemental #5 Correctional Industries Adjustments reflecting new data received during the fiscal year. The request was for an increase of \$32,000. SB 09-184 approved the total appropriation of \$1,585,702.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 196) requested a continued level of funding of \$1,553,702. This was approved in HB 08-1375.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 168) added Decision Item #9a Miscellaneous Adjustments for a total increase of \$65,000, SB 07-239 approved the total appropriation of \$1,553,702.

CAPITAL OUTLAY

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item provides funds for capital outlay associated with the Correctional Industries program.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 181) included a continued appropriation. SB 09-259 approved the total appropriation of \$1,406,200.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 196) requested a continued level of funding of \$1,406,200, and was approved in HB 08-1375.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 168) requested a continued funding level of \$1,406,200. SB 07-239 approved the appropriation.

INDIRECT COST ASSESSMENT

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item reflects the Correctional Industries portion of statewide and departmental indirect costs set in accordance with Committee policy.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 182) included a request for indirect cost recoveries. SB 09-259 approved the total appropriation of \$354,981.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 197) requested an appropriation of \$372,933, and was approved in HB 08-1375.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 169) requested a continued funding level of \$365,761. SB 07-239 approved the appropriation.

(8) CANTEEN OPERATION

This program was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This program is responsible for operating two central distribution centers. The Canteen Subprogram provides quality products to the offender population within the security requirements of the various facilities.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for Canteen program administration and administrative support staff within this subprogram.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 183) included an increase for the annualized salary survey and performance pay awarded in FY 2008-09. The request was a net increase of \$63,322, and a decrease of \$32,660 for the statewide reduction in Personal Services. SB 09-259 approved the total appropriation of \$1,764,389 and 29.7 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 198) added Decision Item #6 External Capacity Impacts. HB 08-1375 approved \$1,733,724 in appropriations for 29.7 FTE.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, pages 169-170) added salary survey, common policy personal services reduction, double bunking of male offenders, and Decision Item #9a Miscellaneous Adjustments, for a total increase of \$340,276. SB 07-239 approved the total appropriation of \$1,618,683 and 28.7 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 183) included a continued appropriation. SB 09-259 approved the total appropriation of \$12,851,987.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 198) added Decision Item #6 External Capacity Impacts and requested an increase of \$589,907. HB 08-1375 approved the total appropriation of \$12,851,987.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 170) added double bunking of male offenders for a total increase of \$425. SB 07-239 approved the total appropriation of \$12,262,080.

INMATE PAY

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item provides the funds to pay offenders employed by the Canteen Operation.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 184) included a continued appropriation. SB 09-259 approved the total appropriation of \$40,386.

Line Item Descriptions FY 2010-11 BUDGET REQUEST

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 199) added Decision Item #6 External Capacity Impacts, an increase of \$5,400. HB 08-1375 approved the total appropriation of \$40,386.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 170) requested continued appropriation. SB 07-239 approved the total appropriation of \$34,986.

INDIRECT COST ASSESSMENT

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included the portion of statewide and departmental indirect costs set in accordance with Committee policy.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 184) included a request for indirect cost recoveries. SB 09-259 approved the total appropriation of \$64,171.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 199) requested an appropriation of \$67,416, and was approved in HB 08-1375.

The FY 2007-08 Figure Setting Recommendations (March 31, 2007, page 171) requested a continued funding level of \$67,117. SB 07-239 approved the funding.

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
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(1) MANAGEMENT - EDO

FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	71,091,590	26.6	68,531,357	2,227,097	257,536	75,600	67,904,225
FY 2010-11 Base Request	71,600,239	26.6	69,218,623	2,045,796	260,220	75,600	69,218,623
FY 2010-11 Change Request	(489,430)	0.0	(489,430)	0	0	0	(489,430)
FY 2010-11 Total Request	71,110,809	26.6	68,729,193	2,045,796	260,220	75,600	68,729,193

(1) MANAGEMENT - External Capacity

FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	118,928,957	21.5	116,570,250	2,358,707	0	0	116,570,250
FY 2010-11 Base Request	91,604,707	21.5	89,246,000	2,358,707	0	0	89,246,000
FY 2010-11 Change Request	21,866,266	(1.0)	21,866,266	0	0	0	21,866,266
FY 2010-11 Total Request	113,470,973	20.5	111,112,266	2,358,707	0	0	111,112,266

(1) MANAGEMENT - Inspector General

FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	4,158,771	50.2	4,116,811	4,960	32,000	5,000	4,116,811
FY 2010-11 Base Request	4,223,210	50.2	4,186,210	0	32,000	5,000	4,186,210
FY 2010-11 Change Request	437	0.0	437	0	0	0	437
FY 2010-11 Total Request	4,223,647	50.2	4,186,647	0	32,000	5,000	4,186,647

(1) MANAGEMENT - TOTAL

FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	194,179,318	98.3	189,218,418	4,590,764	289,536	80,600	188,591,286
FY 2010-11 Base Request	167,428,156	98.3	162,650,833	4,404,503	292,220	80,600	162,650,833
FY 2010-11 Change Request	21,377,273	(1.0)	21,377,273	0	0	0	21,377,273
FY 2010-11 Total Request	188,805,429	97.3	184,028,106	4,404,503	292,220	80,600	184,028,106

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
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(2) INSTITUTIONS - Utilities

FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	19,620,237	3.0	18,650,356	969,881	0	0	18,650,356
FY 2010-11 Base Request	19,620,237	3.0	18,650,356	969,881	0	0	18,650,356
FY 2010-11 Change Request	345,810	0.0	345,810	0	0	0	345,810
FY 2010-11 Total Request	19,966,047	3.0	18,996,166	969,881	0	0	18,996,166

(2) INSTITUTIONS - Maintenance

FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	24,363,121	302.9	24,363,121	0	0	0	24,363,121
FY 2010-11 Base Request	24,702,587	302.9	24,702,587	0	0	0	24,702,587
FY 2010-11 Change Request	252,308	2.9	252,308	0	0	0	252,308
FY 2010-11 Total Request	24,954,895	305.8	24,954,895	0	0	0	24,954,895

(2) INSTITUTIONS - Housing and Security

FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	153,843,764	2,952.1	153,840,817	2,947	0	0	153,840,817
FY 2010-11 Base Request	156,706,246	2,952.1	156,703,299	2,947	0	0	156,703,299
FY 2010-11 Change Request	358,100	7.8	358,100	0	0	0	358,100
FY 2010-11 Total Request	157,064,346	2,959.9	157,061,399	2,947	0	0	157,061,399

(2) INSTITUTIONS - Food Service

FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	31,358,982	261.2	31,278,982	0	0	80,000	31,278,982
FY 2010-11 Base Request	31,632,420	261.2	31,552,420	0	0	80,000	31,552,420
FY 2010-11 Change Request	0	0.0	0	0	0	0	0
FY 2010-11 Total Request	31,632,420	261.2	31,552,420	0	0	80,000	31,552,420

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(2) INSTITUTIONS - Medical							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	78,784,185	439.3	78,554,991	229,194	0	0	78,554,991
FY 2010-11 Base Request	77,025,864	439.3	76,757,543	268,321	0	0	76,757,543
FY 2010-11 Change Request	1,745,013	(5.0)	1,745,013	0	0	0	1,745,013
FY 2010-11 Total Request	78,770,877	434.3	78,502,556	268,321	0	0	78,502,556
(2) INSTITUTIONS - Laundry							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	4,404,075	36.4	4,404,075	0	0	0	4,404,075
FY 2010-11 Base Request	4,445,333	36.4	4,445,333	0	0	0	4,445,333
FY 2010-11 Change Request	0	0.0	0	0	0	0	0
FY 2010-11 Total Request	4,445,333	36.4	4,445,333	0	0	0	4,445,333
(2) INSTITUTIONS - Superintendents							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	14,384,101	168.2	14,384,101	0	0	0	14,384,101
FY 2010-11 Base Request	14,711,384	168.2	14,711,384	0	0	0	14,711,384
FY 2010-11 Change Request	(99,599)	0.0	(99,599)	0	0	0	(99,599)
FY 2010-11 Total Request	14,611,785	168.2	14,611,785	0	0	0	14,611,785
(2) INSTITUTIONS - Boot Camp							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	1,784,105	32.7	1,784,105	0	0	0	1,784,105
FY 2010-11 Base Request	1,816,159	32.7	1,816,159	0	0	0	1,816,159
FY 2010-11 Change Request	0	0.0	0	0	0	0	0
FY 2010-11 Total Request	1,816,159	32.7	1,816,159	0	0	0	1,816,159

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
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(2) INSTITUTIONS - Youthful Offender System

FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	10,836,460	172.9	10,836,460	0	0	0	10,836,460
FY 2010-11 Base Request	11,021,295	172.9	11,021,295	0	0	0	11,021,295
FY 2010-11 Change Request	(76,843)	(1.0)	(76,843)	0	0	0	(76,843)
FY 2010-11 Total Request	10,944,452	171.9	10,944,452	0	0	0	10,944,452

(2) INSTITUTIONS - Case Management

FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	15,562,410	228.7	15,562,410	0	0	0	15,562,410
FY 2010-11 Base Request	15,850,890	228.7	15,850,890	0	0	0	15,850,890
FY 2010-11 Change Request	0	0.0	0	0	0	0	0
FY 2010-11 Total Request	15,850,890	228.7	15,850,890	0	0	0	15,850,890

(2) INSTITUTIONS - Mental Health

FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	8,058,715	107.2	8,058,715	0	0	0	8,058,715
FY 2010-11 Base Request	8,197,345	107.2	8,197,345	0	0	0	8,197,345
FY 2010-11 Change Request	0	0.0	0	0	0	0	0
FY 2010-11 Total Request	8,197,345	107.2	8,197,345	0	0	0	8,197,345

(2) INSTITUTIONS - Inmate Pay

FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	1,493,325	0.0	1,493,325	0	0	0	1,493,325
FY 2010-11 Base Request	1,493,325	0.0	1,493,325	0	0	0	1,493,325
FY 2010-11 Change Request	0	0.0	0	0	0	0	0
FY 2010-11 Total Request	1,493,325	0.0	1,493,325	0	0	0	1,493,325

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
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(2) INSTITUTIONS - San Carlos

FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	13,408,335	196.1	13,408,335	0	0	0	13,408,335
FY 2010-11 Base Request	13,639,419	196.1	13,639,419	0	0	0	13,639,419
FY 2010-11 Change Request	(55,041)	(1.0)	(55,041)	0	0	0	(55,041)
FY 2010-11 Total Request	13,584,378	195.1	13,584,378	0	0	0	13,584,378

(2) INSTITUTIONS - Legal Access

FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	1,747,800	21.5	1,747,800	0	0	0	1,747,800
FY 2010-11 Base Request	1,773,294	21.5	1,773,294	0	0	0	1,773,294
FY 2010-11 Change Request	0	0.0	0	0	0	0	0
FY 2010-11 Total Request	1,773,294	21.5	1,773,294	0	0	0	1,773,294

(2) INSTITUTIONS - TOTAL

FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	379,649,615	4,922.2	378,367,593	1,202,022	0	80,000	378,367,593
FY 2010-11 Base Request	382,635,798	4,922.2	381,314,649	1,241,149	0	80,000	381,314,649
FY 2010-11 Change Request	2,469,748	3.7	2,469,748	0	0	0	2,469,748
FY 2010-11 Total Request	385,105,546	4,925.9	383,784,397	1,241,149	0	80,000	383,784,397

(3) SUPPORT SERVICES - Business Operations

FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	6,478,926	112.7	6,029,800	448,241	885	0	6,029,800
FY 2010-11 Base Request	6,594,606	112.7	6,162,177	428,939	3,490	0	6,162,177
FY 2010-11 Change Request	0	0.0	0	0	0	0	0
FY 2010-11 Total Request	6,594,606	112.7	6,162,177	428,939	3,490	0	6,162,177

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(3) SUPPORT SERVICES - Personnel							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	1,301,811	18.7	1,301,811	0	0	0	1,301,811
FY 2010-11 Base Request	1,301,811	18.7	1,301,811	0	0	0	1,301,811
FY 2010-11 Change Request	0	0.0	0	0	0	0	0
FY 2010-11 Total Request	1,301,811	18.7	1,301,811	0	0	0	1,301,811
(3) SUPPORT SERVICES - Offender Services							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	3,001,973	47.4	3,001,973	0	0	0	3,001,973
FY 2010-11 Base Request	3,040,789	47.9	3,040,789	0	0	0	3,040,789
FY 2010-11 Change Request	0	0.0	0	0	0	0	0
FY 2010-11 Total Request	3,040,789	47.9	3,040,789	0	0	0	3,040,789
(3) SUPPORT SERVICES - Communications							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	5,331,848	8.2	5,264,779	67,069	0	0	5,264,779
FY 2010-11 Base Request	5,335,149	8.2	5,264,648	70,501	0	0	5,264,648
FY 2010-11 Change Request	427,876	(8.2)	427,876	0	0	0	427,876
FY 2010-11 Total Request	5,763,025	0.0	5,692,524	70,501	0	0	5,692,524
(3) SUPPORT SERVICES - Transportation Services							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	4,810,390	36.1	4,724,499	85,891	0	0	4,485,444
FY 2010-11 Base Request	4,846,046	36.1	4,760,155	85,891	0	0	4,760,155
FY 2010-11 Change Request	174,441	0.0	174,441	0	0	0	174,441
FY 2010-11 Total Request	5,020,487	36.1	4,934,596	85,891	0	0	4,934,596

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(3) SUPPORT SERVICES - Training							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	2,277,338	27.3	2,277,338	0	0	0	2,277,338
FY 2010-11 Base Request	2,313,547	27.3	2,313,547	0	0	0	2,313,547
FY 2010-11 Change Request	350	0.0	350	0	0	0	350
FY 2010-11 Total Request	2,313,897	27.3	2,313,897	0	0	0	2,313,897
(3) SUPPORT SERVICES - Information Systems							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	5,801,320	50.6	5,801,320	0	0	0	5,801,320
FY 2010-11 Base Request	5,710,838	50.6	5,710,838	0	0	0	5,710,838
FY 2010-11 Change Request	481,435	(50.6)	481,435	0	0	0	481,435
FY 2010-11 Total Request	6,192,273	0.0	6,192,273	0	0	0	6,192,273
(3) SUPPORT SERVICES - Facility Services							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	1,075,312	12.0	1,075,312	0	0	0	1,075,312
FY 2010-11 Base Request	1,075,312	12.0	1,075,312	0	0	0	1,075,312
FY 2010-11 Change Request	0	0.0	0	0	0	0	0
FY 2010-11 Total Request	1,075,312	12.0	1,075,312	0	0	0	1,075,312
(3) SUPPORT SERVICES - TOTAL							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	30,078,918	313.0	29,476,832	601,201	885	0	29,237,777
FY 2010-11 Base Request	30,218,098	313.5	29,629,277	585,331	3,490	0	29,629,277
FY 2010-11 Change Request	1,084,102	(58.8)	1,084,102	0	0	0	1,084,102
FY 2010-11 Total Request	31,302,200	254.7	30,713,379	585,331	3,490	0	30,713,379

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
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(4) INMATE PROGRAMS - Labor

FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	5,506,590	95.3	5,506,590	0	0	0	5,506,590
FY 2010-11 Base Request	5,608,784	95.3	5,608,784	0	0	0	5,608,784
FY 2010-11 Change Request	0	0.0	0	0	0	0	0
FY 2010-11 Total Request	5,608,784	95.3	5,608,784	0	0	0	5,608,784

(4) INMATE PROGRAMS - Education

FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	20,725,464	286.1	16,720,416	2,791,088	844,053	369,907	16,720,416
FY 2010-11 Base Request	18,005,959	251.3	13,981,963	2,807,444	844,053	372,499	13,981,963
FY 2010-11 Change Request	0	0.0	0	0	0	0	0
FY 2010-11 Total Request	18,005,959	251.3	13,981,963	2,807,444	844,053	372,499	13,981,963

(4) INMATE PROGRAMS - Recreation

FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	6,384,069	116.7	6,308,620	75,449	0	0	6,308,620
FY 2010-11 Base Request	6,503,551	116.7	6,428,102	75,449	0	0	6,428,102
FY 2010-11 Change Request	0	0.0	0	0	0	0	0
FY 2010-11 Total Request	6,503,551	116.7	6,428,102	75,449	0	0	6,428,102

(4) INMATE PROGRAMS - Drug and Alcohol Treatment

FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	8,573,090	99.9	7,287,963	1,245,127	0	40,000	7,287,963
FY 2010-11 Base Request	8,676,258	103.0	7,391,131	1,245,127	0	40,000	7,391,131
FY 2010-11 Change Request	42,078	0.0	42,078	0	0	0	42,078
FY 2010-11 Total Request	8,718,336	103.0	7,433,209	1,245,127	0	40,000	7,433,209

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
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(4) INMATE PROGRAMS - Sex Offender Treatment

FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	2,914,860	49.1	2,886,073	28,787	0	0	2,886,073
FY 2010-11 Base Request	2,965,404	49.1	2,936,093	29,311	0	0	2,936,093
FY 2010-11 Change Request	0	0.0	0	0	0	0	0
FY 2010-11 Total Request	2,965,404	49.1	2,936,093	29,311	0	0	2,936,093

(4) INMATE PROGRAMS - Volunteers

FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	581,714	9.0	0	581,714	0	0	0
FY 2010-11 Base Request	581,714	9.0	0	581,714	0	0	0
FY 2010-11 Change Request	0	0.0	0	0	0	0	0
FY 2010-11 Total Request	581,714	9.0	0	581,714	0	0	0

(4) INMATE PROGRAMS - TOTAL

FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	44,685,787	656.1	38,709,662	4,722,165	844,053	409,907	38,709,662
FY 2010-11 Base Request	42,341,670	624.4	36,346,073	4,739,045	844,053	412,499	36,346,073
FY 2010-11 Change Request	42,078	0.0	42,078	0	0	0	42,078
FY 2010-11 Total Request	42,383,748	624.4	36,388,151	4,739,045	844,053	412,499	36,388,151

(5) COMMUNITY SERVICES - Parole

FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	14,847,384	185.1	14,847,384	0	0	0	14,847,384
FY 2010-11 Base Request	16,325,944	194.2	16,325,944	0	0	0	16,325,944
FY 2010-11 Change Request	(1,598,952)	4.0	(1,598,952)	0	0	0	(1,598,952)
FY 2010-11 Total Request	14,726,992	198.2	14,726,992	0	0	0	14,726,992

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
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(5) COMMUNITY SERVICES - Parole ISP

FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	8,842,225	96.5	8,842,225	0	0	0	8,842,225
FY 2010-11 Base Request	9,289,382	101.2	9,289,382	0	0	0	9,289,382
FY 2010-11 Change Request	383,126	3.6	383,126	0	0	0	383,126
FY 2010-11 Total Request	9,672,508	104.8	9,672,508	0	0	0	9,672,508

(5) COMMUNITY SERVICES - Community Intensive Supervision

FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	7,802,364	57.5	7,802,364	0	0	0	7,802,364
FY 2010-11 Base Request	7,866,952	57.5	7,866,952	0	0	0	7,866,952
FY 2010-11 Change Request	(49,925)	(1.0)	(49,925)	0	0	0	(49,925)
FY 2010-11 Total Request	7,817,027	56.5	7,817,027	0	0	0	7,817,027

(5) COMMUNITY SERVICES - Community Supervision

FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	4,347,371	50.3	4,314,896	0	32,475	0	4,314,896
FY 2010-11 Base Request	4,628,408	50.3	4,595,933	0	32,475	0	4,595,933
FY 2010-11 Change Request	2,526	0.0	2,526	0	0	0	2,526
FY 2010-11 Total Request	4,630,934	50.3	4,598,459	0	32,475	0	4,598,459

(D) Community Supervision (2) Youthful Offender System Aftercare

FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	1,849,949	9.5	1,849,949	0	0	0	1,849,949
FY 2010-11 Base Request	1,849,949	9.5	1,849,949	0	0	0	1,849,949
FY 2010-11 Change Request	0	0.0	0	0	0	0	0
FY 2010-11 Total Request	1,849,949	9.5	1,849,949	0	0	0	1,849,949

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
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(5) COMMUNITY SERVICES - Community Re-Entry

FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	2,810,618	39.0	2,775,618	10,000	0	25,000	2,775,618
FY 2010-11 Base Request	2,834,497	39.0	2,799,497	10,000	0	25,000	2,799,497
FY 2010-11 Change Request	0	0.0	0	0	0	0	0
FY 2010-11 Total Request	2,834,497	39.0	2,799,497	10,000	0	25,000	2,799,497

(5) COMMUNITY SERVICES - TOTAL

FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	40,499,911	437.9	40,432,436	10,000	32,475	25,000	40,432,436
FY 2010-11 Base Request	42,795,132	451.7	42,727,657	10,000	32,475	25,000	42,727,657
FY 2010-11 Change Request	(1,263,225)	6.6	(1,263,225)	0	0	0	(1,263,225)
FY 2010-11 Total Request	41,531,907	458.3	41,464,432	10,000	32,475	25,000	41,464,432

(6) PAROLE BOARD

FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	1,634,586	17.5	1,634,586	0	0	0	1,634,586
FY 2010-11 Base Request	1,734,186	17.5	1,734,186	0	0	0	1,734,186
FY 2010-11 Change Request	0	0.0	0	0	0	0	0
FY 2010-11 Total Request	1,734,186	17.5	1,734,186	0	0	0	1,734,186

(7) CORRECTIONAL INDUSTRIES

FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	55,297,990	163.0	0	14,122,597	41,175,393	0	0
FY 2010-11 Base Request	55,462,485	163.0	0	14,154,781	41,307,704	0	0
FY 2010-11 Change Request	0	0.0	0	0	0	0	0
FY 2010-11 Total Request	55,462,485	163.0	0	14,154,781	41,307,704	0	0

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(8) CANTEEN							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	14,720,933	29.7	0	14,720,933	0	0	0
FY 2010-11 Base Request	14,739,259	29.7	0	14,739,259	0	0	0
FY 2010-11 Change Request	0	0.0	0	0	0	0	0
FY 2010-11 Total Request	14,739,259	29.7	0	14,739,259	0	0	0

GRAND TOTAL

FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	760,747,058	6,637.7	677,839,527	39,969,682	42,342,342	595,507	676,973,340
FY 2010-11 Base Request	737,354,784	6,620.3	654,402,675	39,874,068	42,479,942	598,099	654,402,675
FY 2010-11 Change Request	23,709,976	(49.5)	23,709,976	0	0	0	23,709,976
FY 2010-11 Total Request	761,064,760	6,570.8	678,112,651	39,874,068	42,479,942	598,099	678,112,651

TOTAL WITH FY 10-11 SPECIAL BILLS INCREMENTAL DIFFERENCE

FY 2010-11 Total Request w/ FY 10-11 Incremental Bills	762,103,226	6,570.8	678,668,533	40,356,652	42,479,942	598,099	678,668,533
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SPECIAL BILLS DISCREPANCY

Difference between Long Bill and Statute for HB 07-1040	(399,823)	0.0	0	(399,823)	0	0	0
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GRAND TOTAL WITH ADJUSTED FY 10-11 SPECIAL BILLS INCREMENTAL DIFFERENCE

FY 2010-11 Total Request w/ FY 10-11 Incremental Bills	761,703,403	6,570.8	678,668,533	39,956,829	42,479,942	598,099	678,668,533
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DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - EDO

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(A) Executive Director's Office							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,591,421	26.6	\$1,381,363	\$0	\$210,058	\$0	\$1,381,363
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$28,254	0.0	\$25,570	\$0	\$2,684	\$0	\$25,570
Prior Year Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$28,254	0.0	\$25,570	\$0	\$2,684	\$0	\$25,570
FY 10-11 Base Request	\$1,619,675	26.6	\$1,406,933	\$0	\$212,742	\$0	\$1,406,933
FY 10-11 Change Request							
Personal Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 10-11 Total Request	\$1,619,675	26.6	\$1,406,933	\$0	\$212,742	\$0	\$1,406,933
Health, Life, Dental							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$36,421,943	0.0	\$35,221,730	\$1,200,213	\$0	\$0	\$35,221,730
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Common Policy Adjustment 9/4	(\$563,811)	0.0	(\$402,539)	(\$161,272)	\$0	\$0	(\$402,539)
Total Adjustments	(\$563,811)	0.0	(\$402,539)	(\$161,272)	\$0	\$0	(402,539)
FY 10-11 Base Request	\$35,858,132	0.0	\$34,819,191	\$1,038,941	\$0	\$0	\$34,819,191
FY 10-11 Change Request							
NP Statewide Information Technology Staff Consolidation	(\$372,486)	0.0	(\$372,486)	\$0	\$0	\$0	(\$372,486)
Health, Life, Dental FY 10-11 Change Request Total	(\$372,486)	0.0	(\$372,486)	\$0	\$0	\$0	(\$372,486)
Health, Life, Dental FY 10-11 Total Request	\$35,485,646	0.0	\$34,446,705	\$1,038,941	\$0	\$0	\$34,446,705

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - EDO

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Short-term Disability							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$468,135	0.0	\$455,057	\$13,078	\$0	\$0	\$455,057
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Common Policy Adjustment 9/4	\$43,440	0.0	\$42,068	\$1,372	\$0	\$0	\$42,068
Total Adjustments	\$43,440	0.0	\$42,068	\$1,372	\$0	\$0	\$42,068
FY 10-11 Base Request	\$511,575	0.0	\$497,125	\$14,450	\$0	\$0	\$497,125
FY 10-11 Change Request							
NP Statewide Information Technology Staff Consolidation	(\$7,676)	0.0	(\$7,676)	\$0	\$0	\$0	(\$7,676)
Short-term Disability FY 10-11 Change Request Total	(\$7,676)	0.0	(\$7,676)	\$0	\$0	\$0	(\$7,676)
Short-term Disability FY 10-11 Total Request	\$503,899	0.0	\$489,449	\$14,450	\$0	\$0	\$489,449
S.B. 04-2357 Amortization Equalization Disbursement (AED)							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$6,323,291	0.0	\$6,144,795	\$178,496	\$0	\$0	\$6,144,795
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Common Policy Adjustment 9/4	\$1,598,307	0.0	\$1,553,074	\$45,233	\$0	\$0	\$1,553,074
Total Adjustments	\$1,598,307	0.0	\$1,553,074	\$45,233	\$0	\$0	\$1,553,074
FY 10-11 Base Request	\$7,921,598	0.0	\$7,697,869	\$223,729	\$0	\$0	\$7,697,869
FY 10-11 Change Request							
NP Statewide Information Technology Staff Consolidation	(\$118,854)	0.0	(\$118,854)	\$0	\$0	\$0	(\$118,854)
AED FY 10-11 Change Request Total	(\$118,854)	0.0	(\$118,854)	\$0	\$0	\$0	(\$118,854)
AED FY 10-11 Total Request	\$7,802,744	0.0	\$7,579,015	\$223,729	\$0	\$0	\$7,579,015

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - EDO

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
S.B. 06-235 Supplemental Amortization Equalization Disbursement (SAED) FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,886,963	0.0	\$3,775,403	\$111,560	\$0	\$0	\$3,775,403
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay) Common Policy Adjustment 9/4	\$1,889,244		\$1,837,667	\$51,577	\$0	\$0	\$1,837,667
Total Adjustments	\$1,889,244	0.0	\$1,837,667	\$51,577	\$0	\$0	\$1,837,667
FY 10-11 Base Request	\$5,776,207	0.0	\$5,613,070	\$163,137	\$0	\$0	\$5,613,070
FY 10-11 Change Request NP Statewide Information Technology Staff Consolidation	(\$86,664)	0.0	(\$86,664)	\$0	\$0	\$0	(\$86,664)
SAED FY 10-11 Change Request Total	(\$86,664)	0.0	(\$86,664)	\$0	\$0	\$0	(\$86,664)
SAED FY 10-11 Total Request	\$5,689,543	0.0	\$5,526,406	\$163,137	\$0	\$0	\$5,526,406
Salary Survey and Senior Executive Service FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay) Common Policy Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Salary Survey FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Salary Survey FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - EDO

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Performance-based Pay Awards							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Common Policy Adjustment	\$0		\$0	\$0			\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Performance-based Pay FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Perfomanced-based Pay FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Shift Differential							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,944,232	0.0	\$5,931,240	\$12,992	\$0	\$0	\$5,931,240
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Common Policy Adjustment 9/4	\$201,292		\$206,275	(\$4,983)	\$0	\$0	\$206,275
Total Adjustments	\$201,292	0.0	\$206,275	(\$4,983)	\$0	\$0	\$206,275
FY 10-11 Base Request	\$6,145,524	0.0	\$6,137,515	\$8,009	\$0	\$0	\$6,137,515
FY 10-11 Change Request							
Shift FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Shift FY 10-11 Total Request	\$6,145,524	0.0	\$6,137,515	\$8,009	\$0	\$0	\$6,137,515

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - EDO

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Workers' Compensation							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$6,332,672	0.0	\$6,133,159	\$199,513	\$0	\$0	\$6,133,159
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
NP Risk Mgt Red of Liability, Property and Workers Compensation Volatility 8/25	(\$263,927)	0.0	(\$255,481)	(\$8,446)	\$0	\$0	(\$255,481)
NP Risk Management Contract Review and Reduction 8/25	(\$89,895)	0.0	(\$87,063)	(\$2,832)	\$0	\$0	(\$87,063)
Total Adjustments	(\$353,822)	0.0	(\$342,544)	(\$11,278)	\$0	\$0	(\$342,544)
FY 2009-10 Base Request	\$5,978,850	0.0	\$5,790,615	\$188,235	\$0	\$0	\$5,790,615
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
NP Common Policy Worker's Compensation 9/4	\$632,075	0.0	\$612,165	\$19,910	\$0	\$0	\$612,165
Total Adjustments	\$632,075	0.0	\$612,165	\$19,910	\$0	\$0	\$612,165
FY 10-11 Base Request	\$6,610,925	0.0	\$6,402,780	\$208,145	\$0	\$0	\$6,402,780
FY 10-11 Change Request							
Workers' Compensation FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Workers' Compensation FY 10-11 Total Request	\$6,610,925	0.0	\$6,402,780	\$208,145	\$0	\$0	\$6,402,780
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$314,533	0.0	\$191,455	\$0	\$47,478	\$75,600	\$191,455
FY 10-11 Base Request	\$314,533	0.0	\$191,455	\$0	\$47,478	\$75,600	\$191,455
FY 10-11 Change Request							
Operating FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$314,533	0.0	\$191,455	\$0	\$47,478	\$75,600	\$191,455

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - EDO

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Legal Services for 15,298 hours							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,234,909	0.0	\$1,192,522	\$42,387	\$0	\$0	\$1,192,522
FY 10-11 Base Request	\$1,234,909	0.0	\$1,192,522	\$42,387	\$0	\$0	\$1,192,522
FY 10-11 Change Request							
Legal Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Legal Services FY 10-11 Total Request	\$1,234,909	0.0	\$1,192,522	\$42,387	\$0	\$0	\$1,192,522
Payment to Risk Management and Property Funds							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$4,532,412	0.0	\$4,353,498	\$178,914	\$0	\$0	\$4,353,498
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
NP Risk Mgt Red of Liability, Property and Workers Compensation Volatility 8/25	(\$285,997)	0.0	(\$274,700)	(\$11,297)	\$0	\$0	(\$274,700)
Total Adjustments	(\$285,997)	0.0	(\$274,700)	(\$11,297)	\$0	\$0	(\$274,700)
FY 2009-10 Base Request	\$4,246,415	0.0	\$4,078,798	\$167,617	\$0	\$0	\$4,078,798
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
NP Common Policy Adjustment 9/4	(\$2,658,166)	0.0	(\$2,553,237)	(\$104,929)	\$0	\$0	(\$2,553,237)
Total Adjustments	(\$2,658,166)	0.0	(\$2,553,237)	(\$104,929)	\$0	\$0	(\$2,553,237)
FY 10-11 Base Request	\$1,588,249	0.0	\$1,525,561	\$62,688	\$0	\$0	\$1,525,561
FY 10-11 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Risk Management FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Risk Management FY 10-11 Total Request	\$1,588,249	0.0	\$1,525,561	\$62,688	\$0	\$0	\$1,525,561
Leased Space							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,652,058	0.0	\$3,441,853	\$210,205	\$0	\$0	\$3,441,853
FY 10-11 Base Request	\$3,652,058	0.0	\$3,441,853	\$210,205	\$0	\$0	\$3,441,853
FY 10-11 Change Request							
DI #2 Parole and Community Caseload	\$96,250	0.0	\$96,250	\$0	\$0	\$0	\$96,250
Leased Space FY 10-11 Change Request Total	\$96,250	0.0	\$96,250	\$0	\$0	\$0	\$96,250
Leased Space FY 10-11 Total Request	\$3,748,308	0.0	\$3,538,103	\$210,205	\$0	\$0	\$3,538,103

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - EDO

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Capitol Complex Leased Space							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$188,753	0.0	\$109,014	\$79,739	\$0	\$0	\$109,014
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
NP Building Maintenance Reductions 8/25	(\$4,088)	0.0	(\$2,920)	(\$1,168)	\$0	\$0	(\$2,920)
NP Elimination of Noxious Weed Abatement 8/25	(\$9,756)	0.0	(\$6,968)	(\$2,788)	\$0	\$0	(\$6,968)
Total Adjustments	(\$13,844)	0.0	(\$9,888)	(\$3,956)	\$0	\$0	(\$9,888)
FY 2009-10 Base Request	\$174,909	0.0	\$99,126	\$75,783	\$0	\$0	\$99,126
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
NP Capitol Complex Leased Space 9/4	(\$8,323)	0.0	(\$6,645)	(\$1,678)	\$0	\$0	(\$6,645)
Total Adjustments	(\$8,323)	0.0	(\$6,645)	(\$1,678)	\$0	\$0	(\$6,645)
FY 10-11 Base Request	\$166,586	0.0	\$92,481	\$74,105	\$0	\$0	\$92,481
FY 10-11 Change Request							
Capitol Complex FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Capitol Complex FY 10-11 Total Request	\$166,586	0.0	\$92,481	\$74,105	\$0	\$0	\$92,481
Planning and Analysis Contracts							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$56,160	0.0	\$56,160	\$0	\$0	\$0	\$56,160
FY 10-11 Base Request	\$56,160	0.0	\$56,160	\$0	\$0	\$0	\$56,160
FY 10-11 Change Request							
Planning and Analysis Contracts FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Planning and Analysis Contracts FY 10-11 Total Request	\$56,160	0.0	\$56,160	\$0	\$0	\$0	\$56,160

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - EDO

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Payments to District Attorneys							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$144,108	0.0	\$144,108	\$0	\$0	\$0	\$144,108
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$144,108	0.0	\$144,108	\$0	\$0	\$0	\$144,108
FY 10-11 Change Request							
Payments to District Attorneys FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Payments to District Attorneys FY 10-11 Total Request	\$144,108	0.0	\$144,108	\$0	\$0	\$0	\$144,108
Start-up Costs							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Reduction of one time appropriations FY 2009-10	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Start-up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(1) MANAGEMENT - EDO							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$71,091,590	26.6	\$68,531,357	\$2,227,097	\$257,536	\$75,600	\$67,904,225
FY 2010-11 Base Request	\$71,600,239	26.6	\$69,218,623	\$2,045,796	\$260,220	\$75,600	\$69,218,623
FY 2010-11 Change Request	(\$489,430)	0.0	(\$489,430)	\$0	\$0	\$0	(\$489,430)
FY 2010-11 Total Request	\$71,110,809	26.6	\$68,729,193	\$2,045,796	\$260,220	\$75,600	\$68,729,193

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - External Capacity

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(B) External Capacity Subprogram							
(B)(1) PRIVATE PRISON MONITORING UNIT							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,452,536	21.5	\$1,452,536	\$0	\$0	\$0	\$1,452,536
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$26,887	0.0	\$26,887	\$0	\$0	\$0	\$26,887
Total Adjustments	\$26,887	0.0	\$26,887	\$0	\$0	\$0	\$26,887
FY 10-11 Base Request	\$1,479,423	21.5	\$1,479,423	\$0	\$0	\$0	\$1,479,423
FY 10-11 Change Request							
NP Statewide Information Technology Staff Consolidation	(\$80,245)	(1.0)	(\$80,245)	\$0	\$0	\$0	(\$80,245)
Personal Services FY 10-11 Change Request Total	(\$80,245)	(1.0)	(\$80,245)	\$0	\$0	\$0	(\$80,245)
Personal Services FY 10-11 Total Request	\$1,399,178	20.5	\$1,399,178	\$0	\$0	\$0	\$1,399,178
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$236,122	0.0	\$236,122	\$0	\$0	\$0	\$236,122
FY 10-11 Base Request	\$236,122	0.0	\$236,122	\$0	\$0	\$0	\$236,122
FY 10-11 Change Request							
Operating FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$236,122	0.0	\$236,122	\$0	\$0	\$0	\$236,122
Start-up Costs							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Start-up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - External Capacity

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(B)(2) PAYMENTS TO HOUSE STATE PRISONERS Payments to local jails at a rate of \$50.44 per inmate per day FY 2009-10 Long Bill Appropriation (SB 09-259)	\$8,427,112	0.0	\$8,427,112	\$0	\$0	\$0	\$8,427,112
FY 2009-10 Base Request	\$8,427,112	0.0	\$8,427,112	\$0	\$0	\$0	\$8,427,112
FY 10-11 Base Request	\$8,427,112	0.0	\$8,427,112	\$0	\$0	\$0	\$8,427,112
FY 10-11 Change Request DI #1 External Capacity Caseload	(\$340,748)	0.0	(\$340,748)	\$0	\$0	\$0	(\$340,748)
Local Jails FY 10-11 Change Request Total	(\$340,748)	0.0	(\$340,748)	\$0	\$0	\$0	(\$340,748)
Local Jails FY 10-11 Total Request	\$8,086,364	0.0	\$8,086,364	\$0	\$0	\$0	\$8,086,364
Payments to in-state private prisons at a rate of \$54.93 per inmate per day FY 2009-10 Long Bill Appropriation (SB 09-259)	\$94,594,525	0.0	\$92,235,818	\$2,358,707	\$0	\$0	\$92,235,818
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay) Special Bill HB 09-1351 Increase Earned Time Allowance	(\$2,811,910)	0.0	(\$2,811,910)	\$0	\$0	\$0	(\$2,811,910)
Total Adjustments	(\$2,811,910)	0.0	(\$2,811,910)	\$0	\$0	\$0	(\$2,811,910)
FY 2009-10 Base Request	\$91,782,615	0.0	\$89,423,908	\$2,358,707	\$0	\$0	\$89,423,908
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay) Annualization 09-10 DI # 10 Re-Entry Pre-Release Program and JIW&FC Lease	(\$1,248)	0.0	(\$1,248)	\$0	\$0	\$0	(\$1,248)
Special Bill HB 09-1351 Increase Earned Time Allowance	(\$2,094,173)	0.0	(\$2,094,173)	\$0	\$0	\$0	(\$2,094,173)
ES-3 Accelerated Re-Entry with Enhanced Parole Services	(\$25,255,716)	0.0	(\$25,255,716)	\$0	\$0	\$0	(\$25,255,716)
Total Adjustments	(\$27,351,137)	0.0	(\$27,351,137)	\$0	\$0	\$0	(\$27,351,137)
FY 10-11 Base Request	\$64,431,478	0.0	\$62,072,771	\$2,358,707	\$0	\$0	\$62,072,771
FY 10-11 Change Request DI #1 External Capacity Caseload	\$1,693,999	0.0	\$1,693,999	\$0	\$0	\$0	\$1,693,999
DI #5 Accelerated Transition Pilot Program	\$18,941,787	0.0	\$18,941,787	\$0	\$0	\$0	\$18,941,787
Private Prisons FY 10-11 Change Request Total	\$20,635,786	0.0	\$20,635,786	\$0	\$0	\$0	\$20,635,786
Private Prisons FY 10-11 Total Request	\$85,067,264	0.0	\$82,708,557	\$2,358,707	\$0	\$0	\$82,708,557

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - External Capacity

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Payments to pre-release parole revocation facilities at a rate of \$54.93 per inmate FY 2009-10 Long Bill Appropriation (SB 09-259)	\$12,885,340	0.0	\$12,885,340	\$0	\$0	\$0	\$12,885,340
FY 2009-10 Base Request	\$12,885,340	0.0	\$12,885,340	\$0	\$0	\$0	\$12,885,340
FY 10-11 Base Request	\$12,885,340	0.0	\$12,885,340	\$0	\$0	\$0	\$12,885,340
FY 10-11 Change Request DI #1 External Capacity Caseload	\$1,557,779	0.0	\$1,557,779	\$0	\$0	\$0	\$1,557,779
Pre-release FY 10-11 Change Request Total	\$1,557,779	0.0	\$1,557,779	\$0	\$0	\$0	\$1,557,779
Pre-release FY 10-11 Total Request	\$14,443,119	0.0	\$14,443,119	\$0	\$0	\$0	\$14,443,119
Community Corrections Programs FY 2009-10 Long Bill Appropriation (SB 09-259)	\$4,145,232	0.0	\$4,145,232	\$0	\$0	\$0	\$4,145,232
FY 2009-10 Base Request	\$4,145,232	0.0	\$4,145,232	\$0	\$0	\$0	\$4,145,232
FY 10-11 Base Request	\$4,145,232	0.0	\$4,145,232	\$0	\$0	\$0	\$4,145,232
FY 10-11 Change Request DI #1 External Capacity Caseload	\$93,694	0.0	\$93,694	\$0	\$0	\$0	\$93,694
Community Corrections FY 10-11 Change Request Total	\$93,694	0.0	\$93,694	\$0	\$0	\$0	\$93,694
Community Corrections FY 10-11 Total Request	\$4,238,926	0.0	\$4,238,926	\$0	\$0	\$0	\$4,238,926
(1) MANAGEMENT - External Capacity							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$118,928,957	21.5	\$116,570,250	\$2,358,707	\$0	\$0	\$116,570,250
FY 2010-11 Base Request	\$91,604,707	21.5	\$89,246,000	\$2,358,707	\$0	\$0	\$89,246,000
FY 2010-11 Change Request	\$21,866,266	(1.0)	\$21,866,266	\$0	\$0	\$0	\$21,866,266
FY 2010-11 Total Request	\$113,470,973	20.5	\$111,112,266	\$2,358,707	\$0	\$0	\$111,112,266

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - Inspector General

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(C) Inspector General Subprogram								
Personal Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,800,462	49.2	\$3,800,462	\$0	\$0	\$0	\$0	\$3,800,462
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Adjustment From FY 09-10 Personal Services Cut	\$70,349	0.0	\$70,349	\$0	\$0	\$0	\$0	\$70,349
Total Adjustments	\$70,349	0.0	\$70,349	\$0	\$0	\$0	\$0	\$70,349
FY 10-11 Base Request	\$3,870,811	49.2	\$3,870,811	\$0	\$0	\$0	\$0	\$3,870,811
FY 10-11 Change Request								
Personal Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 10-11 Total Request	\$3,870,811	49.2	\$3,870,811	\$0	\$0	\$0	\$0	\$3,870,811
Operating Expenses								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$321,309	0.0	\$316,349	\$0	\$4,960	\$0	\$0	\$316,349
FY 2009-10 Base Request	\$321,309	0.0	\$316,349	\$0	\$4,960	\$0	\$0	\$316,349
Eliminate FY 09-10 ES-1 Education Academic/Vocational	(\$950)	0.0	(\$950)	\$0	\$0	\$0	\$0	(\$950)
HB 07-1343 DNA Testing- Lapse Appropriation	(\$4,960)	0.0	\$0	\$0	(\$4,960)	\$0	\$0	\$0
Total Adjustments	(\$5,910)	0.0	(\$950)	\$0	(\$4,960)	\$0	\$0	(\$950)
FY 10-11 Base Request	\$315,399	0.0	\$315,399	\$0	\$0	\$0	\$0	\$315,399
FY 10-11 Change Request								
DI #2 Parole and Community Caseload	\$437	0.0	\$437	\$0	\$0	\$0	\$0	\$437
Operating FY 10-11 Change Request Total	\$437	0.0	\$437	\$0	\$0	\$0	\$0	\$437
Operating FY 10-11 Total Request	\$315,836	0.0	\$315,836	\$0	\$0	\$0	\$0	\$315,836

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - Inspector General

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Inspector General Grants								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$37,000	1.0	\$0	\$0	\$0	\$32,000	\$5,000	\$0
FY 10-11 Base Request	\$37,000	1.0	\$0	\$0	\$0	\$32,000	\$5,000	\$0
FY 10-11 Change Request								
Grants FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Grants FY 10-11 Total Request	\$37,000	1.0	\$0	\$0	\$0	\$32,000	\$5,000	\$0
Start-Up								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request								
Start-Up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Start-Up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
(1) MANAGEMENT - Inspector General								
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$4,158,771	50.2	\$4,116,811	\$0	\$4,960	\$32,000	\$5,000	\$4,116,811
FY 2010-11 Base Request	\$4,223,210	50.2	\$4,186,210	\$0	\$0	\$32,000	\$5,000	\$4,186,210
FY 2010-11 Change Request	\$437	0.0	\$437	\$0	\$0	\$0	\$0	\$437
FY 2010-11 Total Request	\$4,223,647	50.2	\$4,186,647	\$0	\$0	\$32,000	\$5,000	\$4,186,647

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Utilities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(A) Utilities Subprogram							
Energy Management Program							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$329,707	3.0	\$329,707	\$0	\$0	\$0	\$329,707
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$329,707	3.0	\$329,707	\$0	\$0	\$0	\$329,707
FY 10-11 Change Request							
Personal Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 10-11 Total Request	\$329,707	3.0	\$329,707	\$0	\$0	\$0	\$329,707
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$19,290,530	0.0	\$18,320,649	\$969,881	\$0	\$0	\$18,320,649
FY 10-11 Base Request	\$19,290,530	0.0	\$18,320,649	\$969,881	\$0	\$0	\$18,320,649
FY 10-11 Change Request							
DI #4 CSP II and DRDC Operating	\$345,810	0.0	\$345,810	\$0	\$0	\$0	\$345,810
Operating FY 10-11 Change Request Total	\$345,810	0.0	\$345,810	\$0	\$0	\$0	\$345,810
Operating FY 10-11 Total Request	\$19,636,340	0.0	\$18,666,459	\$969,881	\$0	\$0	\$18,666,459
(2) INSTITUTIONS - Utilities							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$19,620,237	3.0	\$18,650,356	\$969,881	\$0	\$0	\$18,650,356
FY 2010-11 Base Request	\$19,620,237	3.0	\$18,650,356	\$969,881	\$0	\$0	\$18,650,356
FY 2010-11 Change Request	\$345,810	0.0	\$345,810	\$0	\$0	\$0	\$345,810
FY 2010-11 Total Request	\$19,966,047	3.0	\$18,996,166	\$969,881	\$0	\$0	\$18,996,166

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Maintenance

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(B) Maintenance Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$18,040,277	302.9	\$18,040,277	\$0	\$0	\$0	\$18,040,277
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$339,466	0.0	\$339,466	\$0	\$0	\$0	\$339,466
Total Adjustments	\$339,466	0.0	\$339,466	\$0	\$0	\$0	\$339,466
FY 10-11 Base Request	\$18,379,743	302.9	\$18,379,743	\$0	\$0	\$0	\$18,379,743
FY 10-11 Change Request							
DI #4 CSP II and DRDC Operating	\$137,266	2.9	\$137,266	\$0	\$0	\$0	\$137,266
Personal Services FY 10-11 Change Request Total	\$137,266	2.9	\$137,266	\$0	\$0	\$0	\$137,266
Personal Services FY 10-11 Total Request	\$18,517,009	305.8	\$18,517,009	\$0	\$0	\$0	\$18,517,009
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,211,420	0.0	\$5,211,420	\$0	\$0	\$0	\$5,211,420
FY 10-11 Base Request	\$5,211,420	0.0	\$5,211,420	\$0	\$0	\$0	\$5,211,420
FY 10-11 Change Request							
DI #4 CSP II and DRDC Operating	\$110,547	0.0	\$110,547	\$0	\$0	\$0	\$110,547
Operating FY 10-11 Change Request Total	\$110,547	0.0	\$110,547	\$0	\$0	\$0	\$110,547
Operating FY 10-11 Total Request	\$5,321,967	0.0	\$5,321,967	\$0	\$0	\$0	\$5,321,967
Purchase of Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,111,424	0.0	\$1,111,424	\$0	\$0	\$0	\$1,111,424
FY 10-11 Base Request	\$1,111,424	0.0	\$1,111,424	\$0	\$0	\$0	\$1,111,424
FY 10-11 Change Request							
Purchase of Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Purchase of Services FY 10-11 Total Request	\$1,111,424	0.0	\$1,111,424	\$0	\$0	\$0	\$1,111,424

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Maintenance

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Start-Up							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
DI #4 CSP II and DRDC Operating	\$4,495	0.0	\$4,495	\$0	\$0	\$0	\$4,495
Start-Up FY 10-11 Change Request Total	\$4,495	0.0	\$4,495	\$0	\$0	\$0	\$4,495
Start-Up FY 10-11 Total Request	\$4,495	0.0	\$4,495	\$0	\$0	\$0	\$4,495
(2) INSTITUTIONS - Maintenance							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$24,363,121	302.9	\$24,363,121	\$0	\$0	\$0	\$24,363,121
FY 2010-11 Base Request	\$24,702,587	302.9	\$24,702,587	\$0	\$0	\$0	\$24,702,587
FY 2010-11 Change Request	\$252,308	2.9	\$252,308	\$0	\$0	\$0	\$252,308
FY 2010-11 Total Request	\$24,954,895	305.8	\$24,954,895	\$0	\$0	\$0	\$24,954,895

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Housing and Security

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(C) Housing and Security Subprogram								
Personal Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$149,614,103	2,952.1	\$149,614,103	\$0	\$0	\$0	\$0	\$149,614,103
Sentencing Bill HB 06-1011 Internet Crimes Against Children (Special Bill Short Title)	\$482,634	0.0	\$482,634	\$0	\$0	\$0	\$0	\$482,634
Sentencing Bill HB 06-1092 Sexual Exploitation of a Child (Special Bill Short Title)	\$134,065	0.0	\$134,065	\$0	\$0	\$0	\$0	\$134,065
Sentencing Bill HB 06-1145 Methamphetamine Task Force (Special Bill Short Title)	\$34,857	0.0	\$34,857	\$0	\$0	\$0	\$0	\$34,857
Sentencing Bill HB 06-1151 Felony Child Abuse (Special Bill Short Title)	\$48,263	0.0	\$48,263	\$0	\$0	\$0	\$0	\$48,263
Sentencing Bill HB 06-1326 Identity Theft (Special Bill Short Title)	\$517,491	0.0	\$517,491	\$0	\$0	\$0	\$0	\$517,491
Sentencing Bill SB 06-206 Prohibit Smuggling Humans (Special Bill Short Title)	\$238,636	0.0	\$238,636	\$0	\$0	\$0	\$0	\$238,636
Sentencing Bill SB 06-207 Prohibit Trafficking Humans (Special Bill Short Title)	\$238,636	0.0	\$238,636	\$0	\$0	\$0	\$0	\$238,636
Sentencing Bill SB 06S-004 Prohibit Extortion of Immigrants (Special Bill Short Title)	\$48,263	0.0	\$48,263	\$0	\$0	\$0	\$0	\$48,263
Sentencing Bill SB 06S-005 Prohibit Coercion of Immigrants (Special Bill Short Title)	\$58,989	0.0	\$58,989	\$0	\$0	\$0	\$0	\$58,989
Sentencing Bill HB 07-1040 No Bond Warrants-Illegals (Special Bill Short Title)	\$2,947	0.0	\$0	\$0	\$2,947	\$0	\$0	\$0
Sentencing Bill HB 07-1326 Sex Offender Electronic Community ID's (Special Bill Short Title)	\$143,452	0.0	\$143,452	\$0	\$0	\$0	\$0	\$143,452
Sentencing Bill SB 07-096 Theft From At-Risk Individuals (Special Bill Short Title)	\$154,487	0.0	\$154,487	\$0	\$0	\$0	\$0	\$154,487
Sentencing Bill HB 08-1352 Return to Custody Options (Special Bill Short Title)	\$217,566	0.0	\$217,566	\$0	\$0	\$0	\$0	\$217,566
Sentencing Bill HB 08-1115 Retaliation Against a Judge (Special Bill Short Title)	\$28,758	0.0	\$28,758	\$0	\$0	\$0	\$0	\$28,758
Sentencing Bill HB 08-1194 Increasing Penalties for Drunk Driving (Special Bill Short Title)	\$28,758	0.0	\$28,758	\$0	\$0	\$0	\$0	\$28,758
Sentencing Bill SB 08-239 Penalty Leaving A Scene Involving Death (Special Bill Short Title)	\$28,758	0.0	\$28,758	\$0	\$0	\$0	\$0	\$28,758
Total FY 2009-10 Long Bill Appropriation (SB 09-259) with Special Bills	\$152,020,663	2,952.1	\$152,017,716	\$0	\$2,947	\$0	\$0	\$152,017,716
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Adjustment From FY 09-10 Personal Services Cut	\$2,862,482	0.0	\$2,862,482	\$0	\$0	\$0	\$0	\$2,862,482
Total Adjustments	\$2,862,482	0.0	\$2,862,482	\$0	\$0	\$0	\$0	\$2,862,482
FY 10-11 Base Request	\$154,883,145	2,952.1	\$154,880,198	\$0	\$2,947	\$0	\$0	\$154,880,198
FY 10-11 Change Request								
DI #4 CSP II and DRDC Operating	\$341,525	7.8	\$341,525	\$0	\$0	\$0	\$0	\$341,525
Personal Services FY 10-11 Change Request Total	\$341,525	7.8	\$341,525	\$0	\$0	\$0	\$0	\$341,525
Personal Services FY 10-11 Total Request	\$155,224,670	2,959.9	\$155,221,723	\$0	\$2,947	\$0	\$0	\$155,221,723
Operating Expenses								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,823,101	0.0	\$1,823,101	\$0	\$0	\$0	\$0	\$1,823,101
FY 10-11 Base Request	\$1,823,101	0.0	\$1,823,101	\$0	\$0	\$0	\$0	\$1,823,101
FY 10-11 Change Request								
DI #4 CSP II and DRDC Operating	\$4,250	0.0	\$4,250	\$0	\$0	\$0	\$0	\$4,250
Operating FY 10-11 Change Request Total	\$4,250	0.0	\$4,250	\$0	\$0	\$0	\$0	\$4,250
Operating FY 10-11 Total Request	\$1,827,351	0.0	\$1,827,351	\$0	\$0	\$0	\$0	\$1,827,351

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Housing and Security

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Start-up Costs								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request								
DI #4 CSP II and DRDC Operating	\$12,325	0.0	\$12,325	\$0	\$0	\$0	\$0	\$12,325
Start-up FY 10-11 Change Request Total	\$12,325	0.0	\$12,325	\$0	\$0	\$0	\$0	\$12,325
Start-up FY 10-11 Total Request	\$12,325	0.0	\$12,325	\$0	\$0	\$0	\$0	\$12,325
(2) INSTITUTIONS - Housing and Security								
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$153,843,764	2,952.1	\$153,840,817	\$0	\$2,947	\$0	\$0	\$153,840,817
FY 2010-11 Base Request	\$156,706,246	2,952.1	\$156,703,299	\$0	\$2,947	\$0	\$0	\$156,703,299
FY 2010-11 Change Request	\$358,100	7.8	\$358,100	\$0	\$0	\$0	\$0	\$358,100
FY 2010-11 Total Request	\$157,064,346	2,959.9	\$157,061,399	\$0	\$2,947	\$0	\$0	\$157,061,399

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Food Service

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(D) Food Service Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$14,520,862	261.2	\$14,520,862	\$0	\$0	\$0	\$14,520,862
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$273,438	0.0	\$273,438	\$0	\$0	\$0	\$273,438
Total Adjustments	\$273,438	0.0	\$273,438	\$0	\$0	\$0	\$273,438
FY 10-11 Base Request	\$14,794,300	261.2	\$14,794,300	\$0	\$0	\$0	\$14,794,300
FY 10-11 Change Request							
Personal Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 10-11 Total Request	\$14,794,300	261.2	\$14,794,300	\$0	\$0	\$0	\$14,794,300
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$15,979,022	0.0	\$15,899,022	\$0	\$0	\$80,000	\$15,899,022
FY 10-11 Base Request	\$15,979,022	0.0	\$15,899,022	\$0	\$0	\$80,000	\$15,899,022
FY 10-11 Change Request							
Operating FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$15,979,022	0.0	\$15,899,022	\$0	\$0	\$80,000	\$15,899,022
Purchase of Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$859,098	0.0	\$859,098	\$0	\$0	\$0	\$859,098
FY 10-11 Base Request	\$859,098	0.0	\$859,098	\$0	\$0	\$0	\$859,098
FY 10-11 Change Request							
Purchase of Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Purchase of Services FY 10-11 Total Request	\$859,098	0.0	\$859,098	\$0	\$0	\$0	\$859,098

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Food Service

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Start-Up							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Start-Up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-Up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(2) INSTITUTIONS - Food Service							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$31,358,982	261.2	\$31,278,982	\$0	\$0	\$80,000	\$31,278,982
FY 2010-11 Base Request	\$31,632,420	261.2	\$31,552,420	\$0	\$0	\$80,000	\$31,552,420
FY 2010-11 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Request	\$31,632,420	261.2	\$31,552,420	\$0	\$0	\$80,000	\$31,552,420

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Medical

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(E) Medical Services Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$27,946,458	439.3	\$27,721,987	\$224,471	\$0	\$0	\$27,721,987
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$519,579	0.0	\$515,424	\$4,155	\$0	\$0	\$515,424
Statewide Indirect Cost Allocations	(\$34,972)		(\$34,972)	\$0	\$0	\$0	(\$34,972)
Total Adjustments	\$484,607	0.0	\$480,452	\$4,155	\$0	\$0	\$480,452
FY 10-11 Base Request	\$28,431,065	439.3	\$28,202,439	\$228,626	\$0	\$0	\$28,202,439
FY 10-11 Change Request							
NP Statewide Information Technology Staff Consolidation	(\$381,444)	(5.0)	(\$381,444)	\$0	\$0	\$0	(\$381,444)
Personal Services FY 10-11 Change Request Total	(\$381,444)	(5.0)	(\$381,444)	\$0	\$0	\$0	(\$381,444)
Personal Services FY 10-11 Total Request	\$28,049,621	434.3	\$27,820,995	\$228,626	\$0	\$0	\$27,820,995
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,763,684	0.0	\$2,763,684	\$0	\$0	\$0	\$2,763,684
FY 10-11 Base Request	\$2,763,684	0.0	\$2,763,684	\$0	\$0	\$0	\$2,763,684
FY 10-11 Change Request							
Operating FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$2,763,684	0.0	\$2,763,684	\$0	\$0	\$0	\$2,763,684
Purchase of Pharmaceuticals							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$10,489,712	0.0	\$10,489,712	\$0	\$0	\$0	\$10,489,712
FY 10-11 Base Request	\$10,489,712	0.0	\$10,489,712	\$0	\$0	\$0	\$10,489,712
FY 10-11 Change Request							
DI #3 Medical POPM	\$76,625	0.0	\$76,625	\$0	\$0	\$0	\$76,625
Pharmaceuticals FY 10-11 Change Request Total	\$76,625	0.0	\$76,625	\$0	\$0	\$0	\$76,625
Pharmaceuticals FY 10-11 Total Request	\$10,566,337	0.0	\$10,566,337	\$0	\$0	\$0	\$10,566,337

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Medical

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Purchase of Medical Services from Other Medical Facilities							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$23,806,745	0.0	\$23,806,745	\$0	\$0	\$0	\$23,806,745
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 09-1351 Increase Earned Time Allowance	(\$121,767)	0.0	(\$121,767)	\$0	\$0	\$0	(\$121,767)
Total Adjustments	(\$121,767)	0.0	(\$121,767)	\$0	\$0	\$0	(\$121,767)
FY 2009-10 Base Request	\$23,684,978	0.0	\$23,684,978	\$0	\$0	\$0	\$23,684,978
FY 10-11 Base Request	\$23,684,978	0.0	\$23,684,978	\$0	\$0	\$0	\$23,684,978
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 09-1351 Increase Earned Time Allowance*	(\$10,436)	0.0	(\$10,436)	\$0	\$0	\$0	(\$10,436)
ES-3 Accelerated Re-Entry with Enhanced Parole Services	(\$723,715)	0.0	(\$723,715)	\$0	\$0	\$0	(\$723,715)
Total Adjustments	(\$734,151)	0.0	(\$734,151)	\$0	\$0	\$0	(\$734,151)
FY 10-11 Base Request	\$22,950,827	0.0	\$22,950,827	\$0	\$0	\$0	\$22,950,827
FY 10-11 Change Request							
DI #3 Medical POPM	\$277,606	0.0	\$277,606	\$0	\$0	\$0	\$277,606
DI #5 Accelerated Transition Pilot Program	\$542,786	0.0	\$542,786	\$0	\$0	\$0	\$542,786
Other Medical Facilities FY 10-11 Change Request Total	\$820,392	0.0	\$820,392	\$0	\$0	\$0	\$820,392
Other Medical Facilities FY 10-11 Total Request	\$23,771,219	0.0	\$23,771,219	\$0	\$0	\$0	\$23,771,219
Purchase of Medical Services from State Hospital							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$327,485	0.0	\$327,485	\$0	\$0	\$0	\$327,485
FY 10-11 Base Request	\$327,485	0.0	\$327,485	\$0	\$0	\$0	\$327,485
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$327,485	0.0	\$327,485	\$0	\$0	\$0	\$327,485
FY 10-11 Change Request							
State Hospital FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
State Hospital FY 10-11 Total Request	\$327,485	0.0	\$327,485	\$0	\$0	\$0	\$327,485

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Medical

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Catastrophic Medical Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$11,229,812	0.0	\$11,229,812	\$0	\$0	\$0	\$11,229,812
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 09-1351 Increase Earned Time Allowance	(\$64,298)	0.0	(\$64,298)	\$0	\$0	\$0	(\$64,298)
Total Adjustments	(\$64,298)	0.0	(\$64,298)	\$0	\$0	\$0	(\$64,298)
FY 09-10 Base Request	\$11,165,514	0.0	\$11,165,514	\$0	\$0	\$0	\$11,165,514
FY 10-11 Base Request	\$11,165,514	0.0	\$11,165,514	\$0	\$0	\$0	\$11,165,514
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 09-1351 Increase Earned Time Allowance*	(\$5,511)	0.0	(\$5,511)	\$0	\$0	\$0	(\$5,511)
ES-3 Accelerated Re-Entry with Enhanced Parole Services	(\$1,538,238)	0.0	(\$1,538,238)	\$0	\$0	\$0	(\$1,538,238)
Total Adjustments	(\$1,543,749)	0.0	(\$1,543,749)	\$0	\$0	\$0	(\$1,543,749)
FY 10-11 Base Request	\$9,621,765	0.0	\$9,621,765	\$0	\$0	\$0	\$9,621,765
FY 10-11 Change Request							
DI #3 Medical POPM	\$75,761	0.0	\$75,761	\$0	\$0	\$0	\$75,761
DI #5 Accelerated Transition Pilot Program	\$1,153,679	0.0	\$1,153,679	\$0	\$0	\$0	\$1,153,679
Catastrophic FY 10-11 Change Request Total	\$1,229,440	0.0	\$1,229,440	\$0	\$0	\$0	\$1,229,440
Catastrophic FY 10-11 Total Request	\$10,851,205	0.0	\$10,851,205	\$0	\$0	\$0	\$10,851,205
Service Contracts							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,401,631	0.0	\$2,401,631	\$0	\$0	\$0	\$2,401,631
FY 10-11 Base Request	\$2,401,631	0.0	\$2,401,631	\$0	\$0	\$0	\$2,401,631
FY 10-11 Change Request							
Service Contracts FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Service Contracts FY 10-11 Total Request	\$2,401,631	0.0	\$2,401,631	\$0	\$0	\$0	\$2,401,631

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Medical

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Indirect Cost Recoveries							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$4,723	0.0	\$0	\$4,723	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Statewide Indirect Cost	\$34,972		\$0	\$34,972			\$0
Total Adjustments	\$34,972	0.0	\$0	\$34,972	\$0	\$0	\$0
FY 10-11 Base Request	\$39,695	0.0	\$0	\$39,695	\$0	\$0	\$0
FY 10-11 Change Request							
Indirect Cost FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Indirect Cost FY 10-11 Total Request	\$39,695	0.0	\$0	\$39,695	\$0	\$0	\$0
Start-Up							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Start-Up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-Up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(2) INSTITUTIONS - Medical							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$78,784,185	439.3	\$78,554,991	\$229,194	\$0	\$0	\$78,554,991
FY 2010-11 Base Request	\$77,025,864	439.3	\$76,757,543	\$268,321	\$0	\$0	\$76,757,543
FY 2010-11 Change Request	\$1,745,013	(5.0)	\$1,745,013	\$0	\$0	\$0	\$1,745,013
FY 2010-11 Total Request	\$78,770,877	434.3	\$78,502,556	\$268,321	\$0	\$0	\$78,502,556

*HB 09-1351: The FY 2010-11 impact does not match the fiscal note but represents the intent of the appropriation clause.

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Laundry

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(F) Laundry Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,161,659	36.4	\$2,161,659	\$0	\$0	\$0	\$2,161,659
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$41,258	0.0	\$41,258	\$0	\$0	\$0	\$41,258
Total Adjustments	\$41,258	0.0	\$41,258	\$0	\$0	\$0	\$41,258
FY 10-11 Base Request	\$2,202,917	36.4	\$2,202,917	\$0	\$0	\$0	\$2,202,917
FY 10-11 Change Request							
Personal Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 10-11 Total Request	\$2,202,917	36.4	\$2,202,917	\$0	\$0	\$0	\$2,202,917
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,242,416	0.0	\$2,242,416	\$0	\$0	\$0	\$2,242,416
FY 10-11 Base Request	\$2,242,416	0.0	\$2,242,416	\$0	\$0	\$0	\$2,242,416
FY 10-11 Change Request							
Operating FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$2,242,416	0.0	\$2,242,416	\$0	\$0	\$0	\$2,242,416
(2) INSTITUTIONS - Laundry							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$4,404,075	36.4	\$4,404,075	\$0	\$0	\$0	\$4,404,075
FY 2010-11 Base Request	\$4,445,333	36.4	\$4,445,333	\$0	\$0	\$0	\$4,445,333
FY 2010-11 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Request	\$4,445,333	36.4	\$4,445,333	\$0	\$0	\$0	\$4,445,333

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Superintendents

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(G) Superintendents Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$10,093,975	168.2	\$10,093,975	\$0	\$0	\$0	\$10,093,975
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$194,485	0.0	\$194,485	\$0	\$0	\$0	\$194,485
Total Adjustments	\$194,485	0.0	\$194,485	\$0	\$0	\$0	\$194,485
FY 10-11 Base Request	\$10,288,460	168.2	\$10,288,460	\$0	\$0	\$0	\$10,288,460
FY 10-11 Change Request							
Personal Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 10-11 Total Request	\$10,288,460	168.2	\$10,288,460	\$0	\$0	\$0	\$10,288,460
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,243,499	0.0	\$3,243,499	\$0	\$0	\$0	\$3,243,499
FY 10-11 Base Request	\$3,243,499	0.0	\$3,243,499	\$0	\$0	\$0	\$3,243,499
FY 10-11 Change Request							
Operating FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$3,243,499	0.0	\$3,243,499	\$0	\$0	\$0	\$3,243,499
Dress Out							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,046,627	0.0	\$1,046,627	\$0	\$0	\$0	\$1,046,627
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
ES-3 Accelerated Re-Entry with Enhanced Parole Services	\$132,798	0.0	\$132,798	\$0	\$0	\$0	\$132,798
Total Adjustments	\$132,798	0.0	\$132,798	\$0	\$0	\$0	\$132,798
FY 10-11 Base Request	\$1,179,425	0.0	\$1,179,425	\$0	\$0	\$0	\$1,179,425
FY 10-11 Change Request							
DI #5 Accelerated Transition Pilot Program	(\$99,599)	0.0	(\$99,599)	\$0	\$0	\$0	(\$99,599)
Dress Out FY 10-11 Change Request Total	(\$99,599)	0.0	(\$99,599)	\$0	\$0	\$0	(\$99,599)
Dress Out FY 10-11 Total Request	\$1,079,826	0.0	\$1,079,826	\$0	\$0	\$0	\$1,079,826

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Superintendents

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Start-up Costs							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Start-up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(2) INSTITUTIONS - Superintendents							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$14,384,101	168.2	\$14,384,101	\$0	\$0	\$0	\$14,384,101
FY 2010-11 Base Request	\$14,711,384	168.2	\$14,711,384	\$0	\$0	\$0	\$14,711,384
FY 2010-11 Change Request	(\$99,599)	0.0	(\$99,599)	\$0	\$0	\$0	(\$99,599)
FY 2010-11 Total Request	\$14,611,785	168.2	\$14,611,785	\$0	\$0	\$0	\$14,611,785

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Boot Camp

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(H) Boot Camp							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,731,686	32.7	\$1,731,686	\$0	\$0	\$0	\$1,731,686
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$32,054	0.0	\$32,054	\$0	\$0	\$0	\$32,054
Total Adjustments	\$32,054	0.0	\$32,054	\$0	\$0	\$0	\$32,054
FY 10-11 Base Request	\$1,763,740	32.7	\$1,763,740	\$0	\$0	\$0	\$1,763,740
FY 10-11 Change Request							
Personal Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 10-11 Total Request	\$1,763,740	32.7	\$1,763,740	\$0	\$0	\$0	\$1,763,740
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$52,419	0.0	\$52,419	\$0	\$0	\$0	\$52,419
FY 10-11 Base Request	\$52,419	0.0	\$52,419	\$0	\$0	\$0	\$52,419
FY 10-11 Change Request							
Operating FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$52,419	0.0	\$52,419	\$0	\$0	\$0	\$52,419
(2) INSTITUTIONS - Boot Camp							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$1,784,105	32.7	\$1,784,105	\$0	\$0	\$0	\$1,784,105
FY 2010-11 Base Request	\$1,816,159	32.7	\$1,816,159	\$0	\$0	\$0	\$1,816,159
FY 2010-11 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Request	\$1,816,159	32.7	\$1,816,159	\$0	\$0	\$0	\$1,816,159

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Youthful Offender System

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(I) Youthful Offender System Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$9,985,379	172.9	\$9,985,379	\$0	\$0	\$0	\$9,985,379
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$184,835	0.0	\$184,835	\$0	\$0	\$0	\$184,835
Total Adjustments	\$184,835	0.0	\$184,835	\$0	\$0	\$0	\$184,835
FY 10-11 Base Request	\$10,170,214	172.9	\$10,170,214	\$0	\$0	\$0	\$10,170,214
FY 10-11 Change Request							
NP Statewide Information Technology Staff Consolidation	(\$76,843)	(1.0)	(\$76,843)	\$0	\$0	\$0	(\$76,843)
Personal Services FY 10-11 Change Request Total	(\$76,843)	(1.0)	(\$76,843)	\$0	\$0	\$0	(\$76,843)
Personal Services FY 10-11 Total Request	\$10,093,371	171.9	\$10,093,371	\$0	\$0	\$0	\$10,093,371
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$197,672	0.0	\$197,672	\$0	\$0	\$0	\$197,672
Total FY 2009-10 Long Bill Appropriation (SB 09-259) with Special Bills	\$197,672	0.0	\$197,672	\$0	\$0	\$0	\$197,672
FY 10-11 Base Request	\$197,672	0.0	\$197,672	\$0	\$0	\$0	\$197,672
FY 10-11 Change Request							
Operating FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$197,672	0.0	\$197,672	\$0	\$0	\$0	\$197,672
Contract Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$28,820	0.0	\$28,820	\$0	\$0	\$0	\$28,820
FY 10-11 Base Request	\$28,820	0.0	\$28,820	\$0	\$0	\$0	\$28,820
FY 10-11 Change Request							
Service Contracts FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Service Contracts FY 10-11 Total Request	\$28,820	0.0	\$28,820	\$0	\$0	\$0	\$28,820

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Youthful Offender System

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Purchase of Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$624,589	0.0	\$624,589	\$0	\$0	\$0	\$624,589
FY 10-11 Base Request	\$624,589	0.0	\$624,589	\$0	\$0	\$0	\$624,589
FY 10-11 Change Request							
Purchase of Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Purchase of Services FY 10-11 Total Request	\$624,589	0.0	\$624,589	\$0	\$0	\$0	\$624,589
(2) INSTITUTIONS - Youthful Offender System							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$10,836,460	172.9	\$10,836,460	\$0	\$0	\$0	\$10,836,460
FY 2010-11 Base Request	\$11,021,295	172.9	\$11,021,295	\$0	\$0	\$0	\$11,021,295
FY 2010-11 Change Request	(\$76,843)	(1.0)	(\$76,843)	\$0	\$0	\$0	(\$76,843)
FY 2010-11 Total Request	\$10,944,452	171.9	\$10,944,452	\$0	\$0	\$0	\$10,944,452

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Case Management

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(J) Case Management Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$15,401,696	228.7	\$15,401,696	\$0	\$0	\$0	\$15,401,696
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$288,480	0.0	\$288,480	\$0	\$0	\$0	\$288,480
Total Adjustments	\$288,480	0.0	\$288,480	\$0	\$0	\$0	\$288,480
FY 10-11 Base Request	\$15,690,176	228.7	\$15,690,176	\$0	\$0	\$0	\$15,690,176
FY 10-11 Change Request							
Personal Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 10-11 Total Request	\$15,690,176	228.7	\$15,690,176	\$0	\$0	\$0	\$15,690,176
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$160,714	0.0	\$160,714	\$0	\$0	\$0	\$160,714
FY 10-11 Base Request	\$160,714	0.0	\$160,714	\$0	\$0	\$0	\$160,714
FY 10-11 Change Request							
Operating FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$160,714	0.0	\$160,714	\$0	\$0	\$0	\$160,714
Start-Up							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Start-Up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-Up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(2) INSTITUTIONS - Case Management							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$15,562,410	228.7	\$15,562,410	\$0	\$0	\$0	\$15,562,410
FY 2010-11 Base Request	\$15,850,890	228.7	\$15,850,890	\$0	\$0	\$0	\$15,850,890
FY 2010-11 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Request	\$15,850,890	228.7	\$15,850,890	\$0	\$0	\$0	\$15,850,890

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Mental Health

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(K) Mental Health Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$7,440,781	107.2	\$7,440,781	\$0	\$0	\$0	\$7,440,781
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$138,630	0.0	\$138,630	\$0	\$0	\$0	\$138,630
Total Adjustments	\$138,630	0.0	\$138,630	\$0	\$0	\$0	\$138,630
FY 10-11 Base Request	\$7,579,411	107.2	\$7,579,411	\$0	\$0	\$0	\$7,579,411
FY 10-11 Change Request							
Personal Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 10-11 Total Request	\$7,579,411	107.2	\$7,579,411	\$0	\$0	\$0	\$7,579,411
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$91,904	0.0	\$91,904	\$0	\$0	\$0	\$91,904
FY 10-11 Base Request	\$91,904	0.0	\$91,904	\$0	\$0	\$0	\$91,904
FY 10-11 Change Request							
Operating FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$91,904	0.0	\$91,904	\$0	\$0	\$0	\$91,904
Contract Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$526,030	0.0	\$526,030	\$0	\$0	\$0	\$526,030
FY 10-11 Base Request	\$526,030	0.0	\$526,030	\$0	\$0	\$0	\$526,030
FY 10-11 Change Request							
Contract Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Contract Services FY 10-11 Total Request	\$526,030	0.0	\$526,030	\$0	\$0	\$0	\$526,030

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Mental Health

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Start-up Costs							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Start-up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(2) INSTITUTIONS - Mental Health							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$8,058,715	107.2	\$8,058,715	\$0	\$0	\$0	\$8,058,715
FY 2010-11 Base Request	\$8,197,345	107.2	\$8,197,345	\$0	\$0	\$0	\$8,197,345
FY 2010-11 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Request	\$8,197,345	107.2	\$8,197,345	\$0	\$0	\$0	\$8,197,345

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Inmate Pay

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(L) Inmate Pay Subprogram							
Inmate Pay							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,493,325	0.0	\$1,493,325	\$0	\$0	\$0	\$1,493,325
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$1,493,325	0.0	\$1,493,325	\$0	\$0	\$0	\$1,493,325
FY 10-11 Change Request							
Inmate Pay FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Inmate Pay FY 10-11 Total Request	\$1,493,325	0.0	\$1,493,325	\$0	\$0	\$0	\$1,493,325
(2) INSTITUTIONS - Inmate Pay							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$1,493,325	0.0	\$1,493,325	\$0	\$0	\$0	\$1,493,325
FY 2010-11 Base Request	\$1,493,325	0.0	\$1,493,325	\$0	\$0	\$0	\$1,493,325
FY 2010-11 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Request	\$1,493,325	0.0	\$1,493,325	\$0	\$0	\$0	\$1,493,325

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - San Carlos

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(M) San Carlos Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$12,483,934	196.1	\$12,483,934	\$0	\$0	\$0	\$12,483,934
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$231,084	0.0	\$231,084	\$0	\$0	\$0	\$231,084
Total Adjustments	\$231,084	0.0	\$231,084	\$0	\$0	\$0	\$231,084
FY 10-11 Base Request	\$12,715,018	196.1	\$12,715,018	\$0	\$0	\$0	\$12,715,018
FY 10-11 Change Request							
NP Statewide Information Technology Staff Consolidation	(\$55,041)	(1.0)	(\$55,041)	\$0	\$0	\$0	(\$55,041)
Personal Services FY 10-11 Change Request Total	(\$55,041)	(1.0)	(\$55,041)	\$0	\$0	\$0	(\$55,041)
Personal Services FY 10-11 Total Request	\$12,659,977	195.1	\$12,659,977	\$0	\$0	\$0	\$12,659,977
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$199,092	0.0	\$199,092	\$0	\$0	\$0	\$199,092
FY 10-11 Base Request	\$199,092	0.0	\$199,092	\$0	\$0	\$0	\$199,092
FY 10-11 Change Request							
Operating FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$199,092	0.0	\$199,092	\$0	\$0	\$0	\$199,092
Service Contracts							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$725,309	0.0	\$725,309	\$0	\$0	\$0	\$725,309
FY 10-11 Base Request	\$725,309	0.0	\$725,309	\$0	\$0	\$0	\$725,309
FY 10-11 Change Request							
Service Contracts FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Service Contracts FY 10-11 Total Request	\$725,309	0.0	\$725,309	\$0	\$0	\$0	\$725,309

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - San Carlos

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(2) INSTITUTIONS - San Carlos							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$13,408,335	196.1	\$13,408,335	\$0	\$0	\$0	\$13,408,335
FY 2010-11 Base Request	\$13,639,419	196.1	\$13,639,419	\$0	\$0	\$0	\$13,639,419
FY 2010-11 Change Request	(\$55,041)	(1.0)	(\$55,041)	\$0	\$0	\$0	(\$55,041)
FY 2010-11 Total Request	\$13,584,378	195.1	\$13,584,378	\$0	\$0	\$0	\$13,584,378

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Legal Access

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(N) Legal Access Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,377,293	21.5	\$1,377,293	\$0	\$0	\$0	\$1,377,293
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$25,494	0.0	\$25,494	\$0	\$0	\$0	\$25,494
Total Adjustments	\$25,494	0.0	\$25,494	\$0	\$0	\$0	\$25,494
FY 10-11 Base Request	\$1,402,787	21.5	\$1,402,787	\$0	\$0	\$0	\$1,402,787
FY 10-11 Change Request							
Personal Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 10-11 Total Request	\$1,402,787	21.5	\$1,402,787	\$0	\$0	\$0	\$1,402,787
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$299,602	0.0	\$299,602	\$0	\$0	\$0	\$299,602
FY 10-11 Base Request	\$299,602	0.0	\$299,602	\$0	\$0	\$0	\$299,602
FY 10-11 Change Request							
Operating FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$299,602	0.0	\$299,602	\$0	\$0	\$0	\$299,602
Contract Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$70,905	0.0	\$70,905	\$0	\$0	\$0	\$70,905
FY 10-11 Base Request	\$70,905	0.0	\$70,905	\$0	\$0	\$0	\$70,905
FY 10-11 Change Request							
Contract Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Contract Services FY 10-11 Total Request	\$70,905	0.0	\$70,905	\$0	\$0	\$0	\$70,905

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Legal Access

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Start-Up							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Start-Up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-Up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(2) INSTITUTIONS - Legal Access							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$1,747,800	21.5	\$1,747,800	\$0	\$0	\$0	\$1,747,800
FY 2010-11 Base Request	\$1,773,294	21.5	\$1,773,294	\$0	\$0	\$0	\$1,773,294
FY 2010-11 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Request	\$1,773,294	21.5	\$1,773,294	\$0	\$0	\$0	\$1,773,294

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Business Operations

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(A) Business Operations Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$6,242,879	112.7	\$5,793,753	\$448,241	\$885	\$0	\$5,793,753
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$115,680	0.0	\$104,678	\$10,989	\$13	\$0	\$104,678
Statewide Indirect Cost Allocation	\$0	0.0	\$27,699	(\$30,291)	\$2,592	\$0	\$27,699
Total Adjustments	\$115,680	0.0	\$132,377	(\$19,302)	\$2,605	\$0	\$132,377
FY 10-11 Base Request	\$6,358,559	112.7	\$5,926,130	\$428,939	\$3,490	\$0	\$5,926,130
FY 10-11 Change Request							
Personal Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 10-11 Total Request	\$6,358,559	112.7	\$5,926,130	\$428,939	\$3,490	\$0	\$5,926,130
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$236,047	0.0	\$236,047	\$0	\$0	\$0	\$236,047
FY 10-11 Base Request	\$236,047	0.0	\$236,047	\$0	\$0	\$0	\$236,047
FY 10-11 Change Request							
Operating FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$236,047	0.0	\$236,047	\$0	\$0	\$0	\$236,047
Start-Up							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Start-Up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-Up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(3) SUPPORT SERVICES - Business Operations							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$6,478,926	112.7	\$6,029,800	\$448,241	\$885	\$0	\$6,029,800
FY 2010-11 Base Request	\$6,594,606	112.7	\$6,162,177	\$428,939	\$3,490	\$0	\$6,162,177
FY 2010-11 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Request	\$6,594,606	112.7	\$6,162,177	\$428,939	\$3,490	\$0	\$6,162,177

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Personnel

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(B) Personnel Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,208,380	18.7	\$1,208,380	\$0	\$0	\$0	\$1,208,380
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$1,208,380	18.7	\$1,208,380	\$0	\$0	\$0	\$1,208,380
FY 10-11 Change Request							
Personal Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 10-11 Total Request	\$1,208,380	18.7	\$1,208,380	\$0	\$0	\$0	\$1,208,380
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$93,431	0.0	\$93,431	\$0	\$0	\$0	\$93,431
FY 10-11 Base Request	\$93,431	0.0	\$93,431	\$0	\$0	\$0	\$93,431
FY 10-11 Change Request							
Operating FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$93,431	0.0	\$93,431	\$0	\$0	\$0	\$93,431
Start-up Costs							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Start-up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(3) SUPPORT SERVICES - Personnel							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$1,301,811	18.7	\$1,301,811	\$0	\$0	\$0	\$1,301,811
FY 2010-11 Base Request	\$1,301,811	18.7	\$1,301,811	\$0	\$0	\$0	\$1,301,811
FY 2010-11 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Request	\$1,301,811	18.7	\$1,301,811	\$0	\$0	\$0	\$1,301,811

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Offender Services

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(C) Offender Services Subprogram								
Personal Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,687,565	41.9	\$2,687,565	\$0	\$0	\$0	\$0	\$2,687,565
Special Bill HB 09-1351 Increase Earned Time Allowance	\$224,796	5.5	\$224,796	\$0	\$0	\$0	\$0	\$224,796
Total FY 2009-10 Long Bill Appropriation (SB 09-259) with Special Bills	\$2,912,361	47.4	\$2,912,361		\$0	\$0	\$0	\$2,912,361
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Adjustment From FY 09-10 Personal Services Cut	\$49,748	0.0	\$49,748	\$0	\$0	\$0	\$0	\$49,748
Special Bill HB 09-1351 Increase Earned Time Allowance*	\$20,436	0.5	\$20,436	\$0	\$0	\$0	\$0	\$20,436
Total Adjustments	\$70,184	0.5	\$70,184	\$0	\$0	\$0	\$0	\$70,184
FY 10-11 Base Request	\$2,982,545	47.9	\$2,982,545	\$0	\$0	\$0	\$0	\$2,982,545
FY 10-11 Change Request								
Personal Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 10-11 Total Request	\$2,982,545	47.9	\$2,982,545	\$0	\$0	\$0	\$0	\$2,982,545
Operating Expenses								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$52,544	0.0	\$52,544	\$0	\$0	\$0	\$0	\$52,544
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance	\$5,700	0.0	\$5,700	\$0	\$0	\$0	\$0	\$5,700
Total FY 2009-10 Long Bill Appropriation (SB 09-259) with Special Bills	\$58,244	0.0	\$58,244	\$0	\$0	\$0	\$0	\$58,244
FY 10-11 Base Request	\$58,244	0.0	\$58,244	\$0	\$0	\$0	\$0	\$58,244
FY 10-11 Change Request								
Operating FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$58,244	0.0	\$58,244	\$0	\$0	\$0	\$0	\$58,244

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Offender Services

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Start-Up								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance	\$31,368	0.0	\$31,368	\$0	\$0	\$0	\$0	\$31,368
Total FY 2009-10 Long Bill Appropriation (SB 09-259) with Special Bills	\$31,368		\$31,368		\$0	\$0	\$0	\$31,368
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance*	(\$31,368)	0.0	(\$31,368)	\$0	\$0	\$0	\$0	(\$31,368)
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request								
Start-Up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Start-Up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
(3) SUPPORT SERVICES - Offender Services								
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$3,001,973	47.4	\$3,001,973	\$0	\$0	\$0	\$0	\$3,001,973
FY 2010-11 Base Request	\$3,040,789	47.9	\$3,040,789	\$0	\$0	\$0	\$0	\$3,040,789
FY 2010-11 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Request	\$3,040,789	47.9	\$3,040,789	\$0	\$0	\$0	\$0	\$3,040,789

*HB 09-1351: The FY 2010-11 impact does not match the fiscal note but represents the intent of the appropriation clause.

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Communications

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(D) Communications Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$630,366	8.2	\$630,366	\$0	\$0	\$0	\$630,366
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$630,366	8.2	\$630,366	\$0	\$0	\$0	\$630,366
FY 10-11 Change Request							
NP Statewide Information Technology Staff Consolidation	(\$630,366)	(8.2)	(\$630,366)	\$0	\$0	\$0	(\$630,366)
Personal Services FY 10-11 Change Request Total	(\$630,366)	(8.2)	(\$630,366)	\$0	\$0	\$0	(\$630,366)
Personal Services FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,542,125	0.0	\$1,542,125	\$0	\$0	\$0	\$1,542,125
Adjustments							
Eliminate FY 09-10 ES-1 Education Academic/Vocational	(\$17,100)	0.0	(\$17,100)	\$0	\$0	\$0	(\$17,100)
Total Adjustments	(\$17,100)	0.0	(\$17,100)	\$0	\$0	\$0	(\$17,100)
FY 10-11 Base Request	\$1,525,025	0.0	\$1,525,025	\$0	\$0	\$0	\$1,525,025
FY 10-11 Change Request							
DI #2 Parole and Community Caseload	\$7,875	0.0	\$7,875	\$0	\$0	\$0	\$7,875
Operating FY 10-11 Change Request Total	\$7,875	0.0	\$7,875	\$0	\$0	\$0	\$7,875
Operating FY 10-11 Total Request	\$1,532,900	0.0	\$1,532,900	\$0	\$0	\$0	\$1,532,900
Multi-Use Networks							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,242,017	0.0	\$1,174,948	\$67,069	\$0	\$0	\$1,174,948
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
NP Common Policy Adjustment 9/4	\$63,562	0.0	\$60,130	\$3,432	\$0	\$0	\$60,130
Total Adjustments	\$63,562	0.0	\$60,130	\$3,432	\$0	\$0	\$60,130
FY 10-11 Base Request	\$1,305,579	0.0	\$1,235,078	\$70,501	\$0	\$0	\$1,235,078

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Communications

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 10-11 Change Request							
NP Statewide Information Technology Staff Consolidation	\$1,050,367	0.0	\$1,050,367	\$0	\$0	\$0	\$1,050,367
Multi-Use Network FY 10-11 Change Request Total	\$1,050,367	0.0	\$1,050,367	\$0	\$0	\$0	\$1,050,367
Multi-Use Network FY 10-11 Total Request	\$2,355,946	0.0	\$2,285,445	\$70,501	\$0	\$0	\$2,285,445
Dispatch Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$230,270	0.0	\$230,270	\$0	\$0	\$0	\$230,270
FY 10-11 Base Request	\$230,270	0.0	\$230,270	\$0	\$0	\$0	\$230,270
FY 10-11 Change Request							
Dispatch Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Dispatch Services FY 10-11 Total Request	\$230,270	0.0	\$230,270	\$0	\$0	\$0	\$230,270
Communication Services Payments							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,687,070	0.0	\$1,687,070	\$0	\$0	\$0	\$1,687,070
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
NP Common Policy Adjustment 9/4	(\$43,161)	0.0	(\$43,161)	\$0	\$0	\$0	(\$43,161)
Total Adjustments	(\$43,161)	0.0	(\$43,161)	\$0	\$0	\$0	(\$43,161)
FY 10-11 Base Request	\$1,643,909	0.0	\$1,643,909	\$0	\$0	\$0	\$1,643,909
FY 10-11 Change Request							
Communication Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Communication Services FY 10-11 Total Request	\$1,643,909	0.0	\$1,643,909	\$0	\$0	\$0	\$1,643,909
(3) SUPPORT SERVICES - Communications							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$5,331,848	8.2	\$5,264,779	\$67,069	\$0	\$0	\$5,264,779
FY 2010-11 Base Request	\$5,335,149	8.2	\$5,264,648	\$70,501	\$0	\$0	\$5,264,648
FY 2010-11 Change Request	\$427,876	(8.2)	\$427,876	\$0	\$0	\$0	\$427,876
FY 2010-11 Total Request	\$5,763,025	0.0	\$5,692,524	\$70,501	\$0	\$0	\$5,692,524

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Transportation Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(E) Transportation Services							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,926,268	36.1	\$1,926,268	\$0	\$0	\$0	\$1,926,268
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$35,656	0.0	\$35,656	\$0	\$0	\$0	\$35,656
Total Adjustments	\$35,656	0.0	\$35,656	\$0	\$0	\$0	\$35,656
FY 10-11 Base Request	\$1,961,924	36.1	\$1,961,924	\$0	\$0	\$0	\$1,961,924
FY 10-11 Change Request							
Personal Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 10-11 Total Request	\$1,961,924	36.1	\$1,961,924	\$0	\$0	\$0	\$1,961,924
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$298,121	0.0	\$298,121	\$0	\$0	\$0	\$298,121
FY 10-11 Base Request	\$298,121	0.0	\$298,121	\$0	\$0	\$0	\$298,121
FY 10-11 Change Request							
Operating FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$298,121	0.0	\$298,121	\$0	\$0	\$0	\$298,121
Vehicle Lease Payments							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,586,001	0.0	\$2,500,110	\$85,891	\$0	\$0	\$2,500,110
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
NP State Fleet Rebates - One Time Refinance	(\$247,213)	0.0	(\$239,055)	(\$8,158)	\$0	\$0	(\$239,055)
Total Adjustments	(\$247,213)	0.0	(\$239,055)	(\$8,158)	\$0	\$0	(\$239,055)
FY 2009-10 Base Request	\$2,338,788	0.0	\$2,261,055	\$77,733	\$0	\$0	\$2,261,055
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
NP State Fleet Rebates-Restore One Time Refinance	\$247,213	0.0	\$239,055	\$8,158	\$0	\$0	\$239,055
Total Adjustments	\$247,213	0.0	\$239,055	\$8,158	\$0	\$0	\$239,055
FY 10-11 Base Request	\$2,586,001	0.0	\$2,500,110	\$85,891	\$0	\$0	\$2,500,110

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Transportation Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 10-11 Change Request							
DI #2 Parole and Community Caseload	\$31,740	0.0	\$31,740	\$0	\$0	\$0	\$31,740
NP Common Policy Annual Fleet Vehicle Replacements	\$142,701	0.0	\$142,701	\$0	\$0	\$0	\$142,701
Vehicle Lease FY 10-11 Change Request Total	\$174,441	0.0	\$174,441	\$0	\$0	\$0	\$174,441
Vehicle Lease FY 10-11 Total Request	\$2,760,442	0.0	\$2,674,551	\$85,891	\$0	\$0	\$2,674,551
Start-Up							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Start-Up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-Up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(3) SUPPORT SERVICES - Transportation Services							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$4,810,390	36.1	\$4,724,499	\$85,891	\$0	\$0	\$4,485,444
FY 2010-11 Base Request	\$4,846,046	36.1	\$4,760,155	\$85,891	\$0	\$0	\$4,760,155
FY 2010-11 Change Request	\$174,441	0.0	\$174,441	\$0	\$0	\$0	\$174,441
FY 2010-11 Total Request	\$5,020,487	36.1	\$4,934,596	\$85,891	\$0	\$0	\$4,934,596

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Training

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(F) Training Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,997,161	27.3	\$1,997,161	\$0	\$0	\$0	\$1,997,161
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$36,969	0.0	\$36,969	\$0	\$0	\$0	\$36,969
Total Adjustments	\$36,969	0.0	\$36,969	\$0	\$0	\$0	\$36,969
FY 10-11 Base Request	\$2,034,130	27.3	\$2,034,130	\$0	\$0	\$0	\$2,034,130
FY 10-11 Change Request							
Personal Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 10-11 Total Request	\$2,034,130	27.3	\$2,034,130	\$0	\$0	\$0	\$2,034,130
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$280,177	0.0	\$280,177	\$0	\$0	\$0	\$280,177
Adjustments							
Eliminate FY 09-10 ES-1 Education Academic/Vocational	(\$760)	0.0	(\$760)	\$0	\$0	\$0	(\$760)
Total Adjustments	(\$760)	0.0	(\$760)	\$0	\$0	\$0	(\$760)
FY 10-11 Base Request	\$279,417	0.0	\$279,417	\$0	\$0	\$0	\$279,417
FY 10-11 Change Request							
DI #2 Parole and Community Caseload	\$350	0.0	\$350	\$0	\$0	\$0	\$350
Operating FY 10-11 Change Request Total	\$350	0.0	\$350	\$0	\$0	\$0	\$350
Operating FY 10-11 Total Request	\$279,767	0.0	\$279,767	\$0	\$0	\$0	\$279,767
Start-Up							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Start-Up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-Up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Training

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(3) SUPPORT SERVICES - Training							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$2,277,338	27.3	\$2,277,338	\$0	\$0	\$0	\$2,277,338
FY 2010-11 Base Request	\$2,313,547	27.3	\$2,313,547	\$0	\$0	\$0	\$2,313,547
FY 2010-11 Change Request	\$350	0.0	\$350	\$0	\$0	\$0	\$350
FY 2010-11 Total Request	\$2,313,897	27.3	\$2,313,897	\$0	\$0	\$0	\$2,313,897

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Information Systems

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(G) Information Systems Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,858,800	50.6	\$3,858,800	\$0	\$0	\$0	\$3,858,800
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$73,172	0.0	\$73,172	\$0	\$0	\$0	\$73,172
Total Adjustments	\$73,172	0.0	\$73,172	\$0	\$0	\$0	\$73,172
FY 10-11 Base Request	\$3,931,972	50.6	\$3,931,972	\$0	\$0	\$0	\$3,931,972
FY 10-11 Change Request							
NP Statewide Information Technology Staff Consolidation	(\$3,931,972)	(50.6)	(\$3,931,972)	\$0	\$0	\$0	(\$3,931,972)
Personal Services FY 10-11 Change Request Total	(\$3,931,972)	(50.6)	(\$3,931,972)	\$0	\$0	\$0	(\$3,931,972)
Personal Services FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,401,578	0.0	\$1,401,578	\$0	\$0	\$0	\$1,401,578
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 09-1351 Increase Earned Time Allowance	\$189,440	0.0	\$189,440	\$0	\$0	\$0	\$189,440
Total FY 2009-10 Adjustments	\$189,440	0.0	\$189,440	\$0	\$0	\$0	\$189,440
FY 09-10 Request	\$1,591,018	0.0	\$1,591,018	\$0	\$0	\$0	\$1,591,018
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 09-1351 Increase Earned Time Allowance*	(\$189,440)	0.0	(\$189,440)	\$0	\$0	\$0	(\$189,440)
Eliminate FY 09-10 ES-1 Education Academic/Vocational	(\$7,600)	0.0	(\$7,600)	\$0	\$0	\$0	(\$7,600)
Total FY 2010-11 Adjustments	(\$197,040)	0.0	(\$197,040)	\$0	\$0	\$0	(\$197,040)
FY 10-11 Base Request	\$1,393,978	0.0	\$1,393,978	\$0	\$0	\$0	\$1,393,978
FY 10-11 Change Request							
DI #2 Parole and Community Caseload	\$3,500	0.0	\$3,500	\$0	\$0	\$0	\$3,500
Operating FY 10-11 Change Request Total	\$3,500	0.0	\$3,500	\$0	\$0	\$0	\$3,500
Operating FY 10-11 Total Request	\$1,397,478	0.0	\$1,397,478	\$0	\$0	\$0	\$1,397,478

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Information Systems

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Purchase of Services from Computer Center							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$202,327	0.0	\$202,327	\$0	\$0	\$0	\$202,327
FY 09-10 Base Request	\$202,327	0.0	\$202,327	\$0	\$0	\$0	\$202,327
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
GGCC Common Policy Adjustment 8/25	(\$7,467)	0.0	(\$7,467)	\$0	\$0	\$0	(\$7,467)
Total FY 2009-10 Adjustments	(\$7,467)	0.0	(\$7,467)	\$0	\$0	\$0	(\$7,467)
FY 09-10 Request	\$194,860	0.0	\$194,860	\$0	\$0	\$0	\$194,860
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
NP Common Policy Adjustment 9/4	\$6,927	0.0	\$6,927	\$0	\$0	\$0	\$6,927
Total Adjustments	\$6,927	0.0	\$6,927	\$0	\$0	\$0	\$6,927
FY 10-11 Base Request	\$201,787	0.0	\$201,787	\$0	\$0	\$0	\$201,787
FY 10-11 Change Request							
NP Statewide Information Technology Staff Consolidation	\$4,156,106	0.0	\$4,156,106	\$0	\$0	\$0	\$4,156,106
Purchase of Services FY 10-11 Change Request Total	\$4,156,106	0.0	\$4,156,106	\$0	\$0	\$0	\$4,156,106
Purchase of Services FY 10-11 Total Request	\$4,357,893	0.0	\$4,357,893	\$0	\$0	\$0	\$4,357,893
Management and Administration of OIT							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$149,175	0.0	\$149,175	\$0	\$0	\$0	\$149,175
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Base Request	\$149,175	0.0	\$149,175	\$0	\$0	\$0	\$149,175
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
NP Common Policy Adjustment 9/4	\$33,926	0.0	\$33,926	\$0	\$0	\$0	\$33,926
Total Adjustments	\$33,926	0.0	\$33,926	\$0	\$0	\$0	\$33,926
FY 10-11 Base Request	\$183,101	0.0	\$183,101	\$0	\$0	\$0	\$183,101
FY 10-11 Change Request							
NP Statewide Information Technology Staff Consolidation	\$253,801	0.0	\$253,801	\$0	\$0	\$0	\$253,801
Management and Administration of OIT FY 10-11 Change Request Total	\$253,801	0.0	\$253,801	\$0	\$0	\$0	\$253,801
Management and Administration of OIT FY 10-11 Total Request	\$436,902	0.0	\$436,902	\$0	\$0	\$0	\$436,902

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Information Systems

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Start-Up							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Start-Up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-Up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(3) SUPPORT SERVICES - Information Systems							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$5,801,320	50.6	\$5,801,320	\$0	\$0	\$0	\$5,801,320
FY 2010-11 Base Request	\$5,710,838	50.6	\$5,710,838	\$0	\$0	\$0	\$5,710,838
FY 2010-11 Change Request	\$481,435	(50.6)	\$481,435	\$0	\$0	\$0	\$481,435
FY 2010-11 Total Request	\$6,192,273	0.0	\$6,192,273	\$0	\$0	\$0	\$6,192,273

*HB 09-1351: The FY 2010-11 impact does not match the fiscal note but represents the intent of the appropriation clause.

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Facility Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(H) Facility Services Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$992,216	12.0	\$992,216	\$0	\$0	\$0	\$992,216
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$992,216	12.0	\$992,216	\$0	\$0	\$0	\$992,216
FY 10-11 Change Request							
Personal Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 10-11 Total Request	\$992,216	12.0	\$992,216	\$0	\$0	\$0	\$992,216
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$83,096	0.0	\$83,096	\$0	\$0	\$0	\$83,096
FY 10-11 Base Request	\$83,096	0.0	\$83,096	\$0	\$0	\$0	\$83,096
FY 10-11 Change Request							
Operating FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$83,096	0.0	\$83,096	\$0	\$0	\$0	\$83,096
Start-up Costs							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Start-up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(3) SUPPORT SERVICES - Facility Services							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$1,075,312	12.0	\$1,075,312	\$0	\$0	\$0	\$1,075,312
FY 2010-11 Base Request	\$1,075,312	12.0	\$1,075,312	\$0	\$0	\$0	\$1,075,312
FY 2010-11 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Request	\$1,075,312	12.0	\$1,075,312	\$0	\$0	\$0	\$1,075,312

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Labor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(A) Labor Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,415,170	95.3	\$5,415,170	\$0	\$0	\$0	\$5,415,170
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$102,194	0.0	\$102,194	\$0	\$0	\$0	\$102,194
Total Adjustments	\$102,194	0.0	\$102,194	\$0	\$0	\$0	\$102,194
FY 10-11 Base Request	\$5,517,364	95.3	\$5,517,364	\$0	\$0	\$0	\$5,517,364
FY 10-11 Change Request							
Personal Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 10-11 Total Request	\$5,517,364	95.3	\$5,517,364	\$0	\$0	\$0	\$5,517,364
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$91,420	0.0	\$91,420	\$0	\$0	\$0	\$91,420
FY 10-11 Base Request	\$91,420	0.0	\$91,420	\$0	\$0	\$0	\$91,420
FY 10-11 Change Request							
Operating FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$91,420	0.0	\$91,420	\$0	\$0	\$0	\$91,420
(4) INMATE PROGRAMS - Labor							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$5,506,590	95.3	\$5,506,590	\$0	\$0	\$0	\$5,506,590
FY 2010-11 Base Request	\$5,608,784	95.3	\$5,608,784	\$0	\$0	\$0	\$5,608,784
FY 2010-11 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Request	\$5,608,784	95.3	\$5,608,784	\$0	\$0	\$0	\$5,608,784

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Education

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(B) Education Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$16,570,865	284.1	\$15,687,276	\$883,589	\$0	\$0	\$15,687,276
Total FY 2009-10 Appropriation	\$16,570,865	284.1	\$15,687,276	\$883,589	\$0	\$0	\$15,687,276
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$274,514	0.0	\$258,158	\$16,356	\$0	\$0	\$258,158
Annualization 09-10 DI #13 Education Academic/Vocational	\$186,975	3.2	\$186,975	\$0	\$0	\$0	\$186,975
Eliminate FY 09-10 ES-1 Education Academic/Vocational	(\$2,243,722)	(38.0)	(\$2,243,722)	\$0	\$0	\$0	(\$2,243,722)
Total Adjustments	(\$1,782,233)	(34.8)	(\$1,798,589)	\$16,356	\$0	\$0	(\$1,798,589)
FY 10-11 Base Request	\$14,788,632	249.3	\$13,888,687	\$899,945	\$0	\$0	\$13,888,687
FY 10-11 Change Request							
Personal Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 10-11 Total Request	\$14,788,632	249.3	\$13,888,687	\$899,945	\$0	\$0	\$13,888,687
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,623,514	0.0	\$115,000	\$1,897,499	\$611,015	\$0	\$115,000
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Eliminate FY 09-10 ES-1 Education Academic/Vocational	(\$95,000)	0.0	(\$95,000)	\$0	\$0	\$0	(\$95,000)
Total Adjustments	(\$95,000)	0.0	(\$95,000)	\$0	\$0	\$0	(\$95,000)
FY 10-11 Base Request	\$2,528,514	0.0	\$20,000	\$1,897,499	\$611,015	\$0	\$20,000
FY 10-11 Change Request							
Operating FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$2,528,514	0.0	\$20,000	\$1,897,499	\$611,015	\$0	\$20,000

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Education

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Contract Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$73,276	0.0	\$73,276	\$0	\$0	\$0	\$73,276
FY 10-11 Base Request	\$73,276	0.0	\$73,276	\$0	\$0	\$0	\$73,276
FY 10-11 Change Request							
Contract Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Contract Services FY 10-11 Total Request	\$73,276	0.0	\$73,276	\$0	\$0	\$0	\$73,276
Education Grants							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$612,047	2.0	\$0	\$10,000	\$233,038	\$369,009	\$0
FY 10-11 Base Request	\$612,047	2.0	\$0	\$10,000	\$233,038	\$369,009	\$0
FY 10-11 Change Request							
Grants FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Grants FY 10-11 Total Request	\$612,047	2.0	\$0	\$10,000	\$233,038	\$369,009	\$0
Start-up Costs							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$844,864	0.0	\$844,864	\$0	\$0	\$0	\$844,864
Reduction of one time appropriations FY 2009-10	(\$844,864)	0.0	(\$844,864)	\$0	\$0	\$0	(\$844,864)
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Start-up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Education

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Indirect Cost Recoveries*							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$898	0.0	\$0	\$0	\$0	\$898	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Statewide Indirect Cost Allocation	\$2,592	0.0	\$0	\$0	\$0	\$2,592	\$0
Total Adjustments	\$2,592	0.0	\$0	\$0	\$0	\$2,592	\$0
FY 10-11 Base Request	\$3,490	0.0	\$0	\$0	\$0	\$3,490	\$0
FY 10-11 Change Request							
Indirect Cost FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Indirect Cost FY 10-11 Total Request	\$3,490	0.0	\$0	\$0	\$0	\$3,490	\$0
(4) INMATE PROGRAMS - Education							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$20,725,464	286.1	\$16,720,416	\$2,791,088	\$844,053	\$369,907	\$16,720,416
FY 2010-11 Base Request	\$18,005,959	251.3	\$13,981,963	\$2,807,444	\$844,053	\$372,499	\$13,981,963
FY 2010-11 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Request	\$18,005,959	251.3	\$13,981,963	\$2,807,444	\$844,053	\$372,499	\$13,981,963

*The Department requests that a letternote be added to this line item to specify that \$3,011 of the federal funds in this line item is from the .5% ARRA Federal Funds for Oversight Recovery.

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Recreation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(C) Recreation							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$6,308,620	116.7	\$6,308,620	\$0	\$0	\$0	\$6,308,620
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$119,482	0.0	\$119,482	\$0	\$0	\$0	\$119,482
Total Adjustments	\$119,482	0.0	\$119,482	\$0	\$0	\$0	\$119,482
FY 10-11 Base Request	\$6,428,102	116.7	\$6,428,102	\$0	\$0	\$0	\$6,428,102
FY 10-11 Change Request							
Personal Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 10-11 Total Request	\$6,428,102	116.7	\$6,428,102	\$0	\$0	\$0	\$6,428,102
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$75,449	0.0	\$0	\$75,449	\$0	\$0	\$0
FY 10-11 Base Request	\$75,449	0.0	\$0	\$75,449	\$0	\$0	\$0
FY 10-11 Change Request							
Operating FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$75,449	0.0	\$0	\$75,449	\$0	\$0	\$0
(4) INMATE PROGRAMS - Recreation							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$6,384,069	116.7	\$6,308,620	\$75,449	\$0	\$0	\$6,308,620
FY 2010-11 Base Request	\$6,503,551	116.7	\$6,428,102	\$75,449	\$0	\$0	\$6,428,102
FY 2010-11 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Request	\$6,503,551	116.7	\$6,428,102	\$75,449	\$0	\$0	\$6,428,102

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Drug and Alcohol Treatment

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(D) Drug and Alcohol Treatment Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$4,829,167	99.9	\$4,829,167	\$0	\$0	\$0	\$4,829,167
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$60,365	0.0	\$60,365	\$0	\$0	\$0	\$60,365
Annualization 09-10 DI #8 - Therapeutic Communities	\$172,549	3.1	\$172,549	\$0	\$0	\$0	\$172,549
Total Adjustments	\$232,914	3.1	\$232,914	\$0	\$0	\$0	\$232,914
FY 10-11 Base Request	\$5,062,081	103.0	\$5,062,081	\$0	\$0	\$0	\$5,062,081
FY 10-11 Change Request							
Personal Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 10-11 Total Request	\$5,062,081	103.0	\$5,062,081	\$0	\$0	\$0	\$5,062,081
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$117,580	0.0	\$117,580	\$0	\$0	\$0	\$117,580
FY 10-11 Base Request	\$117,580	0.0	\$117,580	\$0	\$0	\$0	\$117,580
FY 10-11 Change Request							
Operating FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$117,580	0.0	\$117,580	\$0	\$0	\$0	\$117,580
Drug Offender Surcharge Program							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$995,127	0.0	\$0	\$995,127	\$0	\$0	\$0
FY 10-11 Base Request	\$995,127	0.0	\$0	\$995,127	\$0	\$0	\$0
FY 10-11 Change Request							
Drug Offender Surcharge FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Drug Offender Surcharge FY 10-11 Total Request	\$995,127	0.0	\$0	\$995,127	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Drug and Alcohol Treatment

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Contract Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,314,236	0.0	\$2,064,236	\$250,000	\$0	\$0	\$2,064,236
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 09-1351 Increase Earned Time Allowance	\$11,394	0.0	\$11,394	\$0	\$0	\$0	\$11,394
FY 2009-10 Base Request	\$2,325,630	0.0	\$2,075,630	\$250,000	\$0	\$0	\$2,075,630
Annualization 09-10 DI #8 - Therapeutic Communities	\$93,600	0.0	\$93,600	\$0	\$0	\$0	\$93,600
Annualization	\$0		\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$2,419,230	0.0	\$2,169,230	\$250,000	\$0	\$0	\$2,169,230
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 09-1351 Increase Earned Time Allowance*	\$8,483	0.0	\$8,483	\$0	\$0	\$0	\$8,483
ES-3 Accelerated Re-Entry with Enhanced Parole Services	\$33,757	0.0	\$33,757	\$0	\$0	\$0	\$33,757
Total Adjustments	\$42,240	0.0	\$42,240	\$0	\$0	\$0	\$42,240
FY 10-11 Base Request	\$2,461,470	0.0	\$2,211,470	\$250,000	\$0	\$0	\$2,211,470
FY 10-11 Change Request							
DI #2 Parole and Community Caseload	\$67,396	0.0	\$67,396	\$0	\$0	\$0	\$67,396
DI #5 Accelerated Transition Pilot Program	(\$25,318)	0.0	(\$25,318)	\$0	\$0	\$0	(\$25,318)
Contract Services FY 10-11 Change Request Total	\$42,078	0.0	\$42,078	\$0	\$0	\$0	\$42,078
Contract Services FY 10-11 Total Request	\$2,503,548	0.0	\$2,253,548	\$250,000	\$0	\$0	\$2,253,548
Treatment Grants							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$40,000	0.0	\$0	\$0	\$0	\$40,000	\$0
FY 10-11 Base Request	\$40,000	0.0	\$0	\$0	\$0	\$40,000	\$0
FY 10-11 Change Request							
Grants FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Grants FY 10-11 Total Request	\$40,000	0.0	\$0	\$0	\$0	\$40,000	\$0

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Drug and Alcohol Treatment

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Start-Up							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$265,586	0.0	\$265,586	\$0	\$0	\$0	\$265,586
Reduction of one time appropriations FY 2009-10	(\$265,586)	0.0	(\$265,586)	\$0	\$0	\$0	(\$265,586)
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Start-Up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-Up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(4) INMATE PROGRAMS - Drug and Alcohol Treatment							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$8,573,090	99.9	\$7,287,963	\$1,245,127	\$0	\$40,000	\$7,287,963
FY 2010-11 Base Request	\$8,676,258	103.0	\$7,391,131	\$1,245,127	\$0	\$40,000	\$7,391,131
FY 2010-11 Change Request	\$42,078	0.0	\$42,078	\$0	\$0	\$0	\$42,078
FY 2010-11 Total Request	\$8,718,336	103.0	\$7,433,209	\$1,245,127	\$0	\$40,000	\$7,433,209

*HB 09-1351: The FY 2010-11 impact does not match the fiscal note but represents the intent of the appropriation clause.

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Sex Offender Treatment

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(E) Sex Offender Treatment Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,730,515	49.1	\$2,702,228	\$28,287	\$0	\$0	\$2,702,228
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$50,544	0.0	\$50,020	\$524	\$0	\$0	\$50,020
Total Adjustments	\$50,544	0.0	\$50,020	\$524	\$0	\$0	\$50,020
FY 10-11 Base Request	\$2,781,059	49.1	\$2,752,248	\$28,811	\$0	\$0	\$2,752,248
FY 10-11 Change Request							
Personal Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 10-11 Total Request	\$2,781,059	49.1	\$2,752,248	\$28,811	\$0	\$0	\$2,752,248
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$84,776	0.0	\$84,276	\$500	\$0	\$0	\$84,276
FY 10-11 Base Request	\$84,776	0.0	\$84,276	\$500	\$0	\$0	\$84,276
FY 10-11 Change Request							
Operating FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$84,776	0.0	\$84,276	\$500	\$0	\$0	\$84,276
Polygraph Testing							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$99,569	0.0	\$99,569	\$0	\$0	\$0	\$99,569
FY 10-11 Base Request	\$99,569	0.0	\$99,569	\$0	\$0	\$0	\$99,569
FY 10-11 Change Request							
Polygraph Testing FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Polygraph Testing FY 10-11 Total Request	\$99,569	0.0	\$99,569	\$0	\$0	\$0	\$99,569

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Sex Offender Treatment

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Sex Offender Treatment Grants							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Grants FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Grants FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-Up							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Start-Up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-Up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(4) INMATE PROGRAMS - Sex Offender Treatment							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$2,914,860	49.1	\$2,886,073	\$28,787	\$0	\$0	\$2,886,073
FY 2010-11 Base Request	\$2,965,404	49.1	\$2,936,093	\$29,311	\$0	\$0	\$2,936,093
FY 2010-11 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Request	\$2,965,404	49.1	\$2,936,093	\$29,311	\$0	\$0	\$2,936,093

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Volunteers

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(F) Volunteers Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$563,802	9.0	\$0	\$563,802	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$563,802	9.0	\$0	\$563,802	\$0	\$0	\$0
FY 10-11 Change Request							
Personal Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 10-11 Total Request	\$563,802	9.0	\$0	\$563,802	\$0	\$0	\$0
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$17,912	0.0	\$0	\$17,912	\$0	\$0	\$0
FY 10-11 Base Request	\$17,912	0.0	\$0	\$17,912	\$0	\$0	\$0
FY 10-11 Change Request							
Operating FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$17,912	0.0	\$0	\$17,912	\$0	\$0	\$0
(4) INMATE PROGRAMS - Volunteers							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$581,714	9.0	\$0	\$581,714	\$0	\$0	\$0
FY 2010-11 Base Request	\$581,714	9.0	\$0	\$581,714	\$0	\$0	\$0
FY 2010-11 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Request	\$581,714	9.0	\$0	\$581,714	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Parole

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(A) Parole Subprogram								
Personal Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$10,797,199	181.6	\$10,797,199	\$0	\$0	\$0	\$0	\$10,797,199
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance	\$156,741	3.5	\$156,741	\$0	\$0	\$0	\$0	\$156,741
Total Adjustments	\$156,741	3.5	\$156,741	\$0	\$0	\$0	\$0	\$156,741
FY 2009-10 Base Request	\$10,953,940	185.1	\$10,953,940	\$0	\$0	\$0	\$0	\$10,953,940
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Adjustment From FY 09-10 Personal Services Cut	\$198,689	0.0	\$198,689	\$0	\$0	\$0	\$0	\$198,689
Special Bill HB 09-1351 Increase Earned Time Allowance*	\$145,353	3.3	\$145,353	\$0	\$0	\$0	\$0	\$145,353
ES-3 Accelerated Re-Entry with Enhanced Parole Services	\$251,399	5.8	\$251,399	\$0	\$0	\$0	\$0	\$251,399
Total Adjustments	\$595,441	9.1	\$595,441	\$0	\$0	\$0	\$0	\$595,441
FY 10-11 Base Request	\$11,549,381	194.2	\$11,549,381	\$0	\$0	\$0	\$0	\$11,549,381
FY 10-11 Change Request								
DI #2 Parole and Community Caseload	\$479,566	10.3	\$479,566	\$0	\$0	\$0	\$0	\$479,566
NP Statewide Information Technology Staff Consolidation	(\$144,634)	(2.0)	(\$144,634)	\$0	\$0	\$0	\$0	(\$144,634)
DI #5 Accelerated Transition Pilot Program	(\$188,549)	(4.3)	(\$188,549)	\$0	\$0	\$0	\$0	(\$188,549)
Personal Services FY 10-11 Change Request Total	\$146,383	4.0	\$146,383	\$0	\$0	\$0	\$0	\$146,383
Personal Services FY 10-11 Total Request	\$11,695,764	198.2	\$11,695,764	\$0	\$0	\$0	\$0	\$11,695,764
Operating Expenses								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,121,239	0.0	\$1,121,239	\$0	\$0	\$0	\$0	\$1,121,239
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance	\$11,753		\$11,753	\$0	\$0	\$0	\$0	\$11,753
Total Adjustments	\$11,753	0.0	\$11,753	\$0	\$0	\$0	\$0	\$11,753
FY 2009-10 Base Request	\$1,132,992	0.0	\$1,132,992	\$0	\$0	\$0	\$0	\$1,132,992
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance*	\$11,886	0.0	\$11,886	\$0	\$0	\$0	\$0	\$11,886
ES-3 Accelerated Re-Entry with Enhanced Parole Services	\$16,144	0.0	\$16,144	\$0	\$0	\$0	\$0	\$16,144
Total Adjustments	\$28,030	0.0	\$28,030	\$0	\$0	\$0	\$0	\$28,030
FY 10-11 Base Request	\$1,161,022	0.0	\$1,161,022	\$0	\$0	\$0	\$0	\$1,161,022
FY 10-11 Change Request								
DI #2 Parole and Community Caseload	\$40,552	0.0	\$40,552	\$0	\$0	\$0	\$0	\$40,552
DI #5 Accelerated Transition Pilot Program	(\$12,108)	0.0	(\$12,108)	\$0	\$0	\$0	\$0	(\$12,108)
Operating FY 10-11 Change Request Total	\$28,444	0.0	\$28,444	\$0	\$0	\$0	\$0	\$28,444

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Parole

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Operating FY 10-11 Total Request	\$1,189,466	0.0	\$1,189,466	\$0	\$0	\$0	\$0	\$1,189,466
Administrative Law Judge Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,841	0.0	\$3,841	\$0	\$0	\$0	\$0	\$3,841
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
NP Common Policy Administrative Law Judge Services 9/4	\$684	0.0	\$684	\$0	\$0	\$0	\$0	\$684
Total Adjustments	\$684	0.0	\$684	\$0	\$0	\$0	\$0	\$684
FY 10-11 Base Request	\$4,525	0.0	\$4,525	\$0	\$0	\$0	\$0	\$4,525
FY 10-11 Change Request								
Administrative Law Judge FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Law Judge FY 10-11 Total Request	\$4,525	0.0	\$4,525	\$0	\$0	\$0	\$0	\$4,525
Contract Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$889,082	0.0	\$889,082	\$0	\$0	\$0	\$0	\$889,082
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance	\$9,272	0.0	\$9,272	\$0	\$0	\$0	\$0	\$9,272
Total Adjustments	\$9,272	0.0	\$9,272	\$0	\$0	\$0	\$0	\$9,272
FY 2009-10 Base Request	\$898,354	0.0	\$898,354	\$0	\$0	\$0	\$0	\$898,354
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance*	\$16,053	0.0	\$16,053	\$0	\$0	\$0	\$0	\$16,053
ES-3 Accelerated Re-Entry with Enhanced Parole Services	\$2,649,900	0.0	\$2,649,900	\$0	\$0	\$0	\$0	\$2,649,900
Total Adjustments	\$2,665,953	0.0	\$2,665,953	\$0	\$0	\$0	\$0	\$2,665,953
FY 10-11 Base Request	\$3,564,307	0.0	\$3,564,307	\$0	\$0	\$0	\$0	\$3,564,307
FY 10-11 Change Request								
DI #2 Parole and Community Caseload	\$54,602	0.0	\$54,602	\$0	\$0	\$0	\$0	\$54,602
DI #5 Accelerated Transition Pilot Program	(\$1,987,425)	0.0	(\$1,987,425)	\$0	\$0	\$0	\$0	(\$1,987,425)
Contract Services FY 10-11 Change Request Total	(\$1,932,823)	0.0	(\$1,932,823)	\$0	\$0	\$0	\$0	(\$1,932,823)
Contract Services FY 10-11 Total Request	\$1,631,484	0.0	\$1,631,484	\$0	\$0	\$0	\$0	\$1,631,484

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Parole

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Wrap-Around Services Program FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,800,000	0.0	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000
FY 2009-10 Base Request	\$1,800,000	0.0	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Annualization of Decision Item for Wrap Around Services	\$600,000	0.0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Eliminate ES-2 Parole Wrap Around Services	(\$2,400,000)	0.0	(\$2,400,000)	\$0	\$0	\$0	\$0	(\$2,400,000)
Total Adjustments	(\$1,800,000)	0.0	(\$1,800,000)	\$0	\$0	\$0	\$0	(\$1,800,000)
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request								
Wrap-Around Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Wrap-Around Services FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Parole Grants								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request								
Grants FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Grants FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Start-up Costs								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance	\$58,257	0.0	\$58,257	\$0	\$0	\$0	\$0	\$58,257
Total Adjustments	\$58,257	0.0	\$58,257	\$0	\$0	\$0	\$0	\$58,257
FY 2009-10 Base Request	\$58,257	0.0	\$58,257	\$0	\$0	\$0	\$0	\$58,257
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance*	(\$11,548)	0.0	(\$11,548)	\$0	\$0	\$0	\$0	(\$11,548)
FY 10-11 Base Request	\$46,709	0.0	\$46,709	\$0	\$0	\$0	\$0	\$46,709
FY 10-11 Change Request								
DI #2 Parole and Community Caseload	\$159,044	0.0	\$159,044	\$0	\$0	\$0	\$0	\$159,044
Start-up FY 10-11 Change Request Total	\$159,044	0.0	\$159,044	\$0	\$0	\$0	\$0	\$159,044
Start-up FY 10-11 Total Request	\$205,753	0.0	\$205,753	\$0	\$0	\$0	\$0	\$205,753

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Parole

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(5) COMMUNITY SERVICES - Parole								
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$14,847,384	185.1	\$14,847,384	\$0	\$0	\$0	\$0	\$14,847,384
FY 2010-11 Base Request	\$16,325,944	194.2	\$16,325,944	\$0	\$0	\$0	\$0	\$16,325,944
FY 2010-11 Change Request	(\$1,598,952)	4.0	(\$1,598,952)	\$0	\$0	\$0	\$0	(\$1,598,952)
FY 2010-11 Total Request	\$14,726,992	198.2	\$14,726,992	\$0	\$0	\$0	\$0	\$14,726,992

*HB 09-1351: The FY 2010-11 impact does not match the fiscal note but represents the intent of the appropriation clause.

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Parole ISP

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(B) Parole Intensive Supervision Subprogram								
Personal Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,207,933	94.7	\$5,207,933	\$0	\$0	\$0	\$0	\$5,207,933
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance	\$82,495	1.8	\$82,495	\$0	\$0	\$0	\$0	\$82,495
Total Adjustments	\$82,495	1.8	\$82,495	\$0	\$0	\$0	\$0	\$82,495
FY 2009-10 Base Request	\$5,290,428	96.5	\$5,290,428	\$0	\$0	\$0	\$0	\$5,290,428
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Adjustment From FY 09-10 Personal Services Cut	\$96,402	0.0	\$96,402	\$0	\$0	\$0	\$0	\$96,402
Special Bill HB 09-1351 Increase Earned Time Allowance*	\$75,163	1.8	\$75,163	\$0	\$0	\$0	\$0	\$75,163
ES-3 Accelerated Re-Entry with Enhanced Parole Services	\$120,575	2.9	\$120,575	\$0	\$0	\$0	\$0	\$120,575
Total Adjustments	\$292,140	4.7	\$292,140	\$0	\$0	\$0	\$0	\$292,140
FY 10-11 Base Request	\$5,582,568	101.2	\$5,582,568	\$0	\$0	\$0	\$0	\$5,582,568
FY 10-11 Change Request								
DI #2 Parole and Community Caseload	\$259,614	5.8	\$259,614	\$0	\$0	\$0	\$0	\$259,614
DI #5 Accelerated Transition Pilot Program	(\$90,431)	(2.2)	(\$90,431)	\$0	\$0	\$0	\$0	(\$90,431)
Personal Services FY 10-11 Change Request Total	\$169,183	3.6	\$169,183	\$0	\$0	\$0	\$0	\$169,183
Personal Services FY 10-11 Total Request	\$5,751,751	104.8	\$5,751,751	\$0	\$0	\$0	\$0	\$5,751,751
Operating Expenses								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$507,793	0.0	\$507,793	\$0	\$0	\$0	\$0	\$507,793
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance	\$6,186	0.0	\$6,186	\$0	\$0	\$0	\$0	\$6,186
FY 2009-10 Base Request	\$513,979	0.0	\$513,979	\$0	\$0	\$0	\$0	\$513,979
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance*	\$7,410	0.0	\$7,410	\$0	\$0	\$0	\$0	\$7,410
ES-3 Accelerated Re-Entry with Enhanced Parole Services	\$7,990	0.0	\$7,990	\$0	\$0	\$0	\$0	\$7,990
Total Adjustments	\$15,400	0.0	\$15,400	\$0	\$0	\$0	\$0	\$15,400
FY 10-11 Base Request	\$529,379	0.0	\$529,379	\$0	\$0	\$0	\$0	\$529,379
FY 10-11 Change Request								
DI #2 Parole and Community Caseload	\$23,116	0.0	\$23,116	\$0	\$0	\$0	\$0	\$23,116
DI #5 Accelerated Transition Pilot Program	(\$5,993)	0.0	(\$5,993)	\$0	\$0	\$0	\$0	(\$5,993)
Operating FY 10-11 Change Request Total	\$17,123	0.0	\$17,123	\$0	\$0	\$0	\$0	\$17,123
Operating FY 10-11 Total Request	\$546,502	0.0	\$546,502	\$0	\$0	\$0	\$0	\$546,502

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Parole ISP

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Contract Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,642,172	0.0	\$1,642,172	\$0	\$0	\$0	\$0	\$1,642,172
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance	\$16,777	0.0	\$16,777	\$0	\$0	\$0	\$0	\$16,777
Total Adjustments	\$16,777	0.0	\$16,777	\$0	\$0	\$0	\$0	\$16,777
FY 2009-10 Base Request	\$1,658,949	0.0	\$1,658,949	\$0	\$0	\$0	\$0	\$1,658,949
FY 10-11 Base Request	\$1,658,949	0.0	\$1,658,949	\$0	\$0	\$0	\$0	\$1,658,949
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance*	\$30,541	0.0	\$30,541	\$0	\$0	\$0	\$0	\$30,541
ES-3 Accelerated Re-Entry with Enhanced Parole Services	\$52,795	0.0	\$52,795	\$0	\$0	\$0	\$0	\$52,795
Total Adjustments	\$83,336	0.0	\$83,336	\$0	\$0	\$0	\$0	\$83,336
FY 10-11 Base Request	\$1,742,285	0.0	\$1,742,285	\$0	\$0	\$0	\$0	\$1,742,285
FY 10-11 Change Request								
DI #2 Parole and Community Caseload	\$100,949	0.0	\$100,949	\$0	\$0	\$0	\$0	\$100,949
DI #5 Accelerated Transition Pilot Program	(\$39,596)	0.0	(\$39,596)	\$0	\$0	\$0	\$0	(\$39,596)
Contract Services FY 10-11 Change Request Total	\$61,353	0.0	\$61,353	\$0	\$0	\$0	\$0	\$61,353
Contract Services FY 10-11 Total Request	\$1,803,638	0.0	\$1,803,638	\$0	\$0	\$0	\$0	\$1,803,638
Non-Residential Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,265,893	0.0	\$1,265,893	\$0	\$0	\$0	\$0	\$1,265,893
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance	\$12,933	0.0	\$12,933	\$0	\$0	\$0	\$0	\$12,933
Total Adjustments	\$12,933	0.0	\$12,933	\$0	\$0	\$0	\$0	\$12,933
FY 2009-10 Base Request	\$1,278,826	0.0	\$1,278,826	\$0	\$0	\$0	\$0	\$1,278,826
FY 10-11 Base Request	\$1,278,826	0.0	\$1,278,826	\$0	\$0	\$0	\$0	\$1,278,826
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance*	\$23,543	0.0	\$23,543	\$0	\$0	\$0	\$0	\$23,543
ES-3 Accelerated Re-Entry with Enhanced Parole Services	\$38,908	0.0	\$38,908	\$0	\$0	\$0	\$0	\$38,908
Total Adjustments	\$62,451	0.0	\$62,451	\$0	\$0	\$0	\$0	\$62,451
FY 10-11 Base Request	\$1,341,277	0.0	\$1,341,277	\$0	\$0	\$0	\$0	\$1,341,277

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Parole ISP

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 10-11 Change Request								
DI #2 Parole and Community Caseload	\$77,818	0.0	\$77,818	\$0	\$0	\$0	\$0	\$77,818
DI #5 Accelerated Transition Pilot Program	(\$29,181)	0.0	(\$29,181)	\$0	\$0	\$0	\$0	(\$29,181)
Non-Residential FY 10-11 Change Request Total	\$48,637	0.0	\$48,637	\$0	\$0	\$0	\$0	\$48,637
Non-Residential FY 10-11 Total Request	\$1,389,914	0.0	\$1,389,914	\$0	\$0	\$0	\$0	\$1,389,914
Home Detention								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$69,383	0.0	\$69,383	\$0	\$0	\$0	\$0	\$69,383
FY 10-11 Base Request	\$69,383	0.0	\$69,383	\$0	\$0	\$0	\$0	\$69,383
FY 10-11 Change Request								
Home Detention FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Home Detention FY 10-11 Total Request	\$69,383	0.0	\$69,383	\$0	\$0	\$0	\$0	\$69,383
Start-up Costs								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance	\$30,660	0.0	\$30,660	\$0	\$0	\$0	\$0	\$30,660
FY 2009-10 Base Request	\$30,660	0.0	\$30,660	\$0	\$0	\$0	\$0	\$30,660
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance*	(\$6,170)	0.0	(\$6,170)	\$0	\$0	\$0	\$0	(\$6,170)
FY 10-11 Base Request	\$24,490	0.0	\$24,490	\$0	\$0	\$0	\$0	\$24,490
FY 10-11 Change Request								
DI #2 Parole and Community Caseload	\$86,830	0.0	\$86,830	\$0	\$0	\$0	\$0	\$86,830
Start-up FY 10-11 Change Request Total	\$86,830	0.0	\$86,830	\$0	\$0	\$0	\$0	\$86,830
Start-up FY 10-11 Total Request	\$111,320	0.0	\$111,320	\$0	\$0	\$0	\$0	\$111,320
(5) COMMUNITY SERVICES - Parole ISP								
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$8,842,225	96.5	\$8,842,225	\$0	\$0	\$0	\$0	\$8,842,225
FY 2010-11 Base Request	\$9,289,382	101.2	\$9,289,382	\$0	\$0	\$0	\$0	\$9,289,382
FY 2010-11 Change Request	\$383,126	3.6	\$383,126	\$0	\$0	\$0	\$0	\$383,126
FY 2010-11 Total Request	\$9,672,508	104.8	\$9,672,508	\$0	\$0	\$0	\$0	\$9,672,508

*HB 09-1351: The FY 2010-11 impact does not match the fiscal note but represents the intent of the appropriation clause.

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Community Intensive Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(C) Community Intensive Supervision Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,489,256	57.5	\$3,489,256	\$0	\$0	\$0	\$3,489,256
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$64,588	0.0	\$64,588	\$0	\$0	\$0	\$64,588
Total Adjustments	\$64,588	0.0	\$64,588	\$0	\$0	\$0	\$64,588
FY 10-11 Base Request	\$3,553,844	57.5	\$3,553,844	\$0	\$0	\$0	\$3,553,844
FY 10-11 Change Request							
NP Statewide Information Technology Staff Consolidation	(\$49,925)	(1.0)	(\$49,925)	\$0	\$0	\$0	(\$49,925)
Personal Services FY 10-11 Change Request Total	(\$49,925)	(1.0)	(\$49,925)	\$0	\$0	\$0	(\$49,925)
Personal Services FY 10-11 Total Request	\$3,503,919	56.5	\$3,503,919	\$0	\$0	\$0	\$3,503,919
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$535,728	0.0	\$535,728	\$0	\$0	\$0	\$535,728
FY 10-11 Base Request	\$535,728	0.0	\$535,728	\$0	\$0	\$0	\$535,728
FY 10-11 Change Request							
Operating FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$535,728	0.0	\$535,728	\$0	\$0	\$0	\$535,728
Contract Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,777,380	0.0	\$3,777,380	\$0	\$0	\$0	\$3,777,380
FY 10-11 Base Request	\$3,777,380	0.0	\$3,777,380	\$0	\$0	\$0	\$3,777,380
FY 10-11 Change Request							
Contract Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Contract Services FY 10-11 Total Request	\$3,777,380	0.0	\$3,777,380	\$0	\$0	\$0	\$3,777,380

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Community Intensive Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Start-up Costs							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Start-up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(5) COMMUNITY SERVICES - Community Intensive Supervision							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$7,802,364	57.5	\$7,802,364	\$0	\$0	\$0	\$7,802,364
FY 2010-11 Base Request	\$7,866,952	57.5	\$7,866,952	\$0	\$0	\$0	\$7,866,952
FY 2010-11 Change Request	(\$49,925)	(1.0)	(\$49,925)	\$0	\$0	\$0	(\$49,925)
FY 2010-11 Total Request	\$7,817,027	56.5	\$7,817,027	\$0	\$0	\$0	\$7,817,027

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(D) Community Supervision								
(1) Community Supervision								
Personal Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,045,123	50.3	\$3,045,123	\$0	\$0	\$0	\$0	\$3,045,123
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Adjustment From FY 09-10 Personal Services Cut	\$56,367	0.0	\$56,367	\$0	\$0	\$0	\$0	\$56,367
Total Adjustments	\$56,367	0.0	\$56,367	\$0	\$0	\$0	\$0	\$56,367
FY 10-11 Base Request	\$3,101,490	50.3	\$3,101,490	\$0	\$0	\$0	\$0	\$3,101,490
FY 10-11 Change Request								
Personal Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 10-11 Total Request	\$3,101,490	50.3	\$3,101,490	\$0	\$0	\$0	\$0	\$3,101,490
Operating Expenses								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$180,697	0.0	\$180,697	\$0	\$0	\$0	\$0	\$180,697
Annualization	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$180,697	0.0	\$180,697	\$0	\$0	\$0	\$0	\$180,697
FY 10-11 Change Request								
Operating FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$180,697	0.0	\$180,697	\$0	\$0	\$0	\$0	\$180,697
Community Mental Health Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$584,496	0.0	\$584,496	\$0	\$0	\$0	\$0	\$584,496
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance	\$20,187	0.0	\$20,187	\$0	\$0	\$0	\$0	\$20,187
Total Adjustments	\$20,187	0.0	\$20,187	\$0	\$0	\$0	\$0	\$20,187
FY 2009-10 Base Request	\$604,683	0.0	\$604,683	\$0	\$0	\$0	\$0	\$604,683
FY 10-11 Base Request	\$604,683	0.0	\$604,683	\$0	\$0	\$0	\$0	\$604,683
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 09-1351 Increase Earned Time Allowance*	\$34,830	0.0	\$34,830	\$0	\$0	\$0	\$0	\$34,830
Total Adjustments	\$34,830	0.0	\$34,830	\$0	\$0	\$0	\$0	\$34,830
FY 10-11 Base Request	\$639,513	0.0	\$639,513	\$0	\$0	\$0	\$0	\$639,513

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 10-11 Change Request								
DI #2 Parole and Community Caseload	\$28,638	0.0	\$28,638	\$0	\$0	\$0	\$0	\$28,638
Community Mental Health Services FY 10-11 Change Request Total	\$28,638	0.0	\$28,638	\$0	\$0	\$0	\$0	\$28,638
Community Mental Health Services FY 10-11 Total Request	\$668,151	0.0	\$668,151	\$0	\$0	\$0	\$0	\$668,151
Psychotropic Medication								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$131,400	0.0	\$131,400	\$0	\$0	\$0	\$0	\$131,400
FY 2009-10 Base Request	\$131,400	0.0	\$131,400	\$0	\$0	\$0	\$0	\$131,400
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
ES-3 Accelerated Re-Entry with Enhanced Parole Services	\$189,840	0.0	\$189,840	\$0	\$0	\$0	\$0	\$189,840
Total Adjustments	\$189,840	0.0	\$189,840	\$0	\$0	\$0	\$0	\$189,840
FY 10-11 Base Request	\$321,240	\$0	\$321,240	\$0	\$0	\$0	\$0	\$321,240
FY 10-11 Change Request								
DI #2 Parole and Community Caseload	\$116,268	0.0	\$116,268	\$0	\$0	\$0	\$0	\$116,268
DI #5 Accelerated Transition Pilot Program	(\$142,380)	0.0	(\$142,380)	\$0	\$0	\$0	\$0	(\$142,380)
Psychotropic Medication FY 10-11 Change Request Total	(\$26,112)	0.0	(\$26,112)	\$0	\$0	\$0	\$0	(\$26,112)
Psychotropic Medication FY 10-11 Total Request	\$295,128	0.0	\$295,128	\$0	\$0	\$0	\$0	\$295,128
Contract Services for High Risk Offenders								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$310,944	0.0	\$310,944	\$0	\$0	\$0	\$0	\$310,944
FY 10-11 Base Request	\$310,944	0.0	\$310,944	\$0	\$0	\$0	\$0	\$310,944
FY 10-11 Change Request								
Contract Services for High Risk FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Services for High Risk FY 10-11 Total Request	\$310,944	0.0	\$310,944	\$0	\$0	\$0	\$0	\$310,944
Contract Services for Fugitive Offenders								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$74,524	0.0	\$42,049	\$0	\$0	\$32,475	\$0	\$42,049
FY 10-11 Base Request	\$74,524	0.0	\$42,049	\$0	\$0	\$32,475	\$0	\$42,049
FY 10-11 Change Request								
Contract Services for Fugitive FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Services for Fugitive FY 10-11 Total Request	\$74,524	0.0	\$42,049	\$0	\$0	\$32,475	\$0	\$42,049

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Start-up Costs								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Reduction of one time appropriations FY 2009-10	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request								
Start-up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Start-up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
(5) COMMUNITY SERVICES - Community Supervision								
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$4,347,371	50.3	\$4,314,896	\$0	\$0	\$32,475	\$0	\$4,314,896
FY 2010-11 Base Request	\$4,628,408	50.3	\$4,595,933	\$0	\$0	\$32,475	\$0	\$4,595,933
FY 2010-11 Change Request	\$2,526	0.0	\$2,526	\$0	\$0	\$0	\$0	\$2,526
FY 2010-11 Total Request	\$4,630,934	50.3	\$4,598,459	\$0	\$0	\$32,475	\$0	\$4,598,459

*HB 09-1351: The FY 2010-11 impact does not match the fiscal note but represents the intent of the appropriation clause.

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(D) Community Supervision (2) Youthful Offender System Aftercare							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$646,486	9.5	\$646,486	\$0	\$0	\$0	\$646,486
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$646,486	9.5	\$646,486	\$0	\$0	\$0	\$646,486
FY 10-11 Change Request							
Personal Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 10-11 Total Request	\$646,486	9.5	\$646,486	\$0	\$0	\$0	\$646,486
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$141,067	0.0	\$141,067	\$0	\$0	\$0	\$141,067
FY 10-11 Base Request	\$141,067	0.0	\$141,067	\$0	\$0	\$0	\$141,067
FY 10-11 Change Request							
Operating FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$141,067	0.0	\$141,067	\$0	\$0	\$0	\$141,067
Contract Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0	\$1,062,396
FY 10-11 Base Request	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0	\$1,062,396
FY 10-11 Change Request							
Contract Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Contract Services FY 10-11 Total Request	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0	\$1,062,396
(D) Community Supervision (2) Youthful Offender System Aftercare							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$1,849,949	9.5	\$1,849,949	\$0	\$0	\$0	\$1,849,949
FY 2010-11 Base Request	\$1,849,949	9.5	\$1,849,949	\$0	\$0	\$0	\$1,849,949
FY 2010-11 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Request	\$1,849,949	9.5	\$1,849,949	\$0	\$0	\$0	\$1,849,949

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Community Re-Entry

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(E) Community Re-Entry Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,002,896	38.0	\$2,002,896	\$0	\$0	\$0	\$2,002,896
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$22,631	0.0	\$22,631	\$0	\$0	\$0	\$22,631
Total Adjustments	\$22,631	0.0	\$22,631	\$0	\$0	\$0	\$22,631
FY 10-11 Base Request	\$2,025,527	38.0	\$2,025,527	\$0	\$0	\$0	\$2,025,527
FY 10-11 Change Request							
Personal Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 10-11 Total Request	\$2,025,527	38.0	\$2,025,527	\$0	\$0	\$0	\$2,025,527
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$121,954	0.0	\$121,954	\$0	\$0	\$0	\$121,954
Annualization Re-Entry Decision Item	\$1,248	0.0	\$1,248	\$0	\$0	\$0	\$1,248
FY 10-11 Base Request	\$123,202	0.0	\$123,202	\$0	\$0	\$0	\$123,202
FY 10-11 Change Request							
Operating FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$123,202	0.0	\$123,202	\$0	\$0	\$0	\$123,202
Offender Emergency Assistance							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$96,768	0.0	\$96,768	\$0	\$0	\$0	\$96,768
FY 10-11 Base Request	\$96,768	0.0	\$96,768	\$0	\$0	\$0	\$96,768
FY 10-11 Change Request							
Offender Emergency Assistance FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Offender Emergency Assistance FY 10-11 Total Request	\$96,768	0.0	\$96,768	\$0	\$0	\$0	\$96,768

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Community Re-Entry

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Contract Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$190,000	0.0	\$190,000	\$0	\$0	\$0	\$190,000
FY 10-11 Base Request	\$190,000	0.0	\$190,000	\$0	\$0	\$0	\$190,000
FY 10-11 Change Request							
Contract Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Contract Services FY 10-11 Total Request	\$190,000	0.0	\$190,000	\$0	\$0	\$0	\$190,000
Offender Re-employment Center							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0	\$364,000
FY 10-11 Base Request	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0	\$364,000
FY 10-11 Change Request							
Offender Re-employment Center FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Offender Re-employment Center FY 10-11 Total Request	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0	\$364,000
Community Reintegration Grants							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$25,000	1.0	\$0	\$0	\$0	\$25,000	\$0
FY 10-11 Base Request	\$25,000	1.0	\$0	\$0	\$0	\$25,000	\$0
FY 10-11 Change Request							
Grants FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Grants FY 10-11 Total Request	\$25,000	1.0	\$0	\$0	\$0	\$25,000	\$0
Start-up Costs							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Start-up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Community Re-Entry

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(5) COMMUNITY SERVICES - Community Re-Entry							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$2,810,618	39.0	\$2,775,618	\$10,000	\$0	\$25,000	\$2,775,618
FY 2010-11 Base Request	\$2,834,497	39.0	\$2,799,497	\$10,000	\$0	\$25,000	\$2,799,497
FY 2010-11 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Request	\$2,834,497	39.0	\$2,799,497	\$10,000	\$0	\$25,000	\$2,799,497

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(6) PAROLE BOARD

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Parole Board Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,375,696	17.5	\$1,375,696	\$0	\$0	\$0	\$1,375,696
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$1,375,696	17.5	\$1,375,696	\$0	\$0	\$0	\$1,375,696
FY 10-11 Change Request							
Personal Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 10-11 Total Request	\$1,375,696	17.5	\$1,375,696	\$0	\$0	\$0	\$1,375,696
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$106,890	0.0	\$106,890	\$0	\$0	\$0	\$106,890
FY 10-11 Base Request	\$106,890	0.0	\$106,890	\$0	\$0	\$0	\$106,890
FY 10-11 Change Request							
Operating FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$106,890	0.0	\$106,890	\$0	\$0	\$0	\$106,890
Contract Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$152,000	0.0	\$152,000	\$0	\$0	\$0	\$152,000
FY 2009-10 Base Request	\$152,000	0.0	\$152,000	\$0	\$0	\$0	\$152,000
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
ES-3 Accelerated Re-Entry with Enhanced Parole Services	\$99,600	0.0	\$99,600	\$0	\$0	\$0	\$99,600
Total Adjustments	\$99,600	0.0	\$99,600	\$0	\$0	\$0	\$99,600
FY 10-11 Change Request							
Contract Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Contract Services FY 10-11 Total Request	\$251,600	0.0	\$251,600	\$0	\$0	\$0	\$251,600

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(6) PAROLE BOARD

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Start-up Costs							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Start-up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(6) PAROLE BOARD							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$1,634,586	17.5	\$1,634,586	\$0	\$0	\$0	\$1,634,586
FY 2010-11 Base Request	\$1,734,186	17.5	\$1,734,186	\$0	\$0	\$0	\$1,734,186
FY 2010-11 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Request	\$1,734,186	17.5	\$1,734,186	\$0	\$0	\$0	\$1,734,186

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(7) CORRECTIONAL INDUSTRIES

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Correctional Industries Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$10,135,091	163.0	\$0	\$2,987,196	\$7,147,895	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$180,452	0.0	\$0	\$48,141	\$132,311	\$0	\$0
Total Adjustments	\$180,452	0.0	\$0	\$48,141	\$132,311	\$0	\$0
FY 10-11 Base Request	\$10,315,543	163.0	\$0	\$3,035,337	\$7,280,206	\$0	\$0
FY 10-11 Change Request							
Personal Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 10-11 Total Request	\$10,315,543	163.0	\$0	\$3,035,337	\$7,280,206	\$0	\$0
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0	\$0
FY 10-11 Base Request	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0	\$0
FY 10-11 Change Request							
Operating FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0	\$0
Raw Materials							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$35,228,799	0.0	\$0	\$8,441,080	\$26,787,719	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 09-1133 Setting the Amounts of License Plate Fees (Special Bill Short Title	\$528,000	0.0	\$0	\$0	\$528,000	\$0	\$0
Special Bill SB 09-003 Air Program	\$67,027	0.0	\$0	\$0	\$67,027	\$0	\$0
FY 2009-10 Base Request	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(7) CORRECTIONAL INDUSTRIES

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 09-1133 Setting the Amounts of License Plate Fees (Special Bill Short Title)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0	\$0
FY 10-11 Change Request							
Raw Materials FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Raw Materials FY 10-11 Total Request	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0	\$0
Inmate Pay							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0	\$0
FY 10-11 Base Request	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0	\$0
FY 10-11 Change Request							
Inmate Pay FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Inmate Pay FY 10-11 Total Request	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0	\$0
Capital Outlay							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0	\$0
FY 10-11 Base Request	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0	\$0
FY 10-11 Change Request							
Capital Outlay FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Capital Outlay FY 10-11 Total Request	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(7) CORRECTIONAL INDUSTRIES

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Indirect Cost Assessment							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$354,981	0.0	\$0	\$71,447	\$283,534	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Statewide Indirect Cost Allocation	(\$15,957)	0.0	\$0	(\$15,957)	\$0	\$0	\$0
Total Adjustments	(\$15,957)	0.0	\$0	(\$15,957)	\$0	\$0	\$0
FY 10-11 Base Request	\$339,024	0.0	\$0	\$55,490	\$283,534	\$0	\$0
FY 10-11 Change Request							
Indirect Cost FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Indirect Cost FY 10-11 Total Request	\$339,024	0.0	\$0	\$55,490	\$283,534	\$0	\$0
(7) CORRECTIONAL INDUSTRIES							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$55,297,990	163.0	\$0	\$14,122,597	\$41,175,393	\$0	\$0
FY 2010-11 Base Request	\$55,462,485	163.0	\$0	\$14,154,781	\$41,307,704	\$0	\$0
FY 2010-11 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Request	\$55,462,485	163.0	\$0	\$14,154,781	\$41,307,704	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(8) CANTEEN

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Canteen Subprogram							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,764,389	29.7	\$0	\$1,764,389	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Adjustment From FY 09-10 Personal Services Cut	\$32,660	0.0	\$0	\$32,660	\$0	\$0	\$0
Total Adjustments	\$32,660	0.0	\$0	\$32,660	\$0	\$0	\$0
FY 10-11 Base Request	\$1,797,049	29.7	\$0	\$1,797,049	\$0	\$0	\$0
FY 10-11 Change Request							
Personal Services FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 10-11 Total Request	\$1,797,049	29.7	\$0	\$1,797,049	\$0	\$0	\$0
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0	\$0
FY 10-11 Base Request	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0	\$0
FY 10-11 Change Request							
Operating FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 10-11 Total Request	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0	\$0
Inmate Pay							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$40,386	0.0	\$0	\$40,386	\$0	\$0	\$0
FY 10-11 Base Request	\$40,386	0.0	\$0	\$40,386	\$0	\$0	\$0
FY 10-11 Change Request							
Inmate Pay FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Inmate Pay FY 10-11 Total Request	\$40,386	0.0	\$0	\$40,386	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(8) CANTEEN

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Indirect Cost Assessment							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$64,171	0.0	\$0	\$64,171	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Statewide Indirect Cost Allocation	(\$14,334)	0.0	\$0	(\$14,334)	\$0	\$0	\$0
Total Adjustments	(\$14,334)	0.0	\$0	(\$14,334)	\$0	\$0	\$0
FY 10-11 Base Request	\$49,837	0.0	\$0	\$49,837	\$0	\$0	\$0
FY 10-11 Change Request							
Indirect Cost FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Indirect Cost FY 10-11 Total Request	\$49,837	0.0	\$0	\$49,837	\$0	\$0	\$0
Start-Up							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Change Request							
Start-Up FY 10-11 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-Up FY 10-11 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(8) CANTEEN							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$14,720,933	29.7	\$0	\$14,720,933	\$0	\$0	\$0
FY 2010-11 Base Request	\$14,739,259	29.7	\$0	\$14,739,259	\$0	\$0	\$0
FY 2010-11 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Request	\$14,739,259	29.7	\$0	\$14,739,259	\$0	\$0	\$0

Colorado Department of Corrections
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FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

Total Expenditures / Appropriation / Request										
Total Funds	\$15,416,138	15.5	\$18,760,895	16.2	\$71,091,590	26.6	\$17,547,236	26.6	\$71,110,809	26.6
General Fund	\$14,652,815		\$17,731,780		\$68,531,357		\$16,529,873		\$68,729,193	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$702,095		\$2,227,097		\$684,227		\$2,045,796	
Cash Funds Exempt / Reappropriated Funds	\$694,123		\$128,073		\$257,536		\$257,536		\$260,220	
Federal Funds	\$69,200		\$198,947		\$75,600		\$75,600		\$75,600	

(1) Management
(B) External Capacity

Total Expenditures / Appropriation / Request										
Total Funds	\$109,887,314	19.2	\$117,112,275	19.5	\$118,928,957	21.5	\$98,099,479	21.5	\$113,470,973	20.5
General Fund	\$106,682,770		\$112,579,882		\$116,570,250		\$95,740,772		\$111,112,266	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,532,393		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$3,204,544		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management
(C) Inspector General

Total Expenditures / Appropriation / Request										
Total Funds	\$4,784,295	47.8	\$5,073,470	47.4	\$4,158,771	50.2	\$4,657,065	50.2	\$4,223,647	50.2
General Fund	\$4,380,799		\$4,709,931		\$4,116,811		\$4,615,105		\$4,186,647	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,960		\$4,960		\$4,960		\$4,960		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$132,160		\$32,000		\$32,000		\$32,000	
Federal Funds	\$398,536		\$226,419		\$5,000		\$5,000		\$5,000	

Grand Total

(1) Management

Total Expenditures / Appropriation / Request										
Total Funds	\$130,087,747	82.5	\$140,946,640	83.1	\$194,179,318	98.3	\$120,303,780	98.3	\$188,805,429	97.3
General Fund	\$125,716,384		\$135,021,593		\$189,218,418		\$116,885,750		\$184,028,106	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,960		\$5,239,448		\$4,590,764		\$3,047,894		\$4,404,503	
Cash Funds Exempt / Reappropriated Funds	\$3,898,667		\$260,233		\$289,536		\$289,536		\$292,220	
Federal Funds	\$467,736		\$425,366		\$80,600		\$80,600		\$80,600	

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FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(2) Institutions
(A) Utilities

Total Expenditures / Appropriation / Request										
Total Funds	\$19,382,700	1.0	\$19,799,643	2.8	\$19,620,237	3.0	\$19,620,237	3.0	\$19,966,047	3.0
General Fund	\$18,494,760		\$18,893,880		\$18,650,356		\$18,650,356		\$18,996,166	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$905,763		\$969,881		\$969,881		\$969,881	
Cash Funds Exempt / Reappropriated Funds	\$887,940		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Institutions
(B) Maintenance

Total Expenditures / Appropriation / Request										
Total Funds	\$25,700,257	288.5	\$26,632,418	295.0	\$24,363,121	302.9	\$27,209,584	302.9	\$24,954,895	305.8
General Fund	\$25,700,257		\$26,632,418		\$24,363,121		\$27,209,584		\$24,954,895	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Institutions
(C) Housing and Security

Total Expenditures / Appropriation / Request										
Total Funds	\$173,965,130	2,951.9	\$186,430,322	2,988.7	\$153,843,764	2,952.1	\$178,902,297	2,952.1	\$157,064,346	2,959.9
General Fund	\$173,825,643		\$160,266,822		\$153,840,817		\$133,499,350		\$157,061,399	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,947		\$2,947		\$2,947	
Cash Funds Exempt / Reappropriated Funds	\$139,487		\$1,563,500		\$0		\$0		\$0	
Federal Funds	\$0		\$24,600,000		\$0		\$45,400,000		\$0	

(2) Institutions
(D) Food Service

Total Expenditures / Appropriation / Request										
Total Funds	\$31,782,772	253.6	\$34,086,149	233.2	\$31,358,982	261.2	\$33,161,579	261.2	\$31,632,420	261.2
General Fund	\$31,782,772		\$34,086,149		\$31,278,982		\$33,081,579		\$31,552,420	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

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FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

Total Expenditures / Appropriation / Request										
Total Funds	\$72,675,284	346.5	\$74,516,563	320.4	\$78,784,185	439.3	\$80,999,976	439.3	\$78,770,877	434.3
General Fund	\$72,409,834		\$74,321,615		\$78,554,991		\$80,770,782		\$78,502,556	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$265,450		\$194,948		\$229,194		\$229,194		\$268,321	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

Total Expenditures / Appropriation / Request										
Total Funds	\$4,422,631	36.1	\$4,956,068	37.2	\$4,404,075	36.4	\$4,691,633	36.4	\$4,445,333	36.4
General Fund	\$4,422,631		\$4,956,068		\$4,404,075		\$4,691,633		\$4,445,333	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

Total Expenditures / Appropriation / Request										
Total Funds	\$15,313,328	168.9	\$16,355,235	166.8	\$14,384,101	168.2	\$15,914,985	168.2	\$14,611,785	168.2
General Fund	\$15,313,328		\$16,355,235		\$14,384,101		\$15,914,985		\$14,611,785	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

Total Expenditures / Appropriation / Request										
Total Funds	\$1,942,429	31.0	\$2,024,419	32.2	\$1,784,105	32.7	\$2,000,697	32.7	\$1,816,159	32.7
General Fund	\$1,942,429		\$2,024,419		\$1,784,105		\$2,000,697		\$1,816,159	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(2) Institutions
(I) Youthful Offender System

Total Expenditures / Appropriation / Request										
Total Funds	\$11,394,125	163.6	\$12,075,605	165.6	\$10,836,460	172.9	\$12,230,051	172.9	\$10,944,452	171.9
General Fund	\$11,394,125		\$12,075,605		\$10,836,460		\$12,230,051		\$10,944,452	
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	

(2) Institutions
(J) Case Management

Total Expenditures / Appropriation / Request										
Total Funds	\$16,587,117	228.0	\$17,531,091	228.9	\$15,562,410	228.7	\$17,469,211	228.7	\$15,850,890	228.7
General Fund	\$16,587,117		\$17,531,091		\$15,562,410		\$17,469,211		\$15,850,890	
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	

(2) Institutions
(K) Mental Health

Total Expenditures / Appropriation / Request										
Total Funds	\$6,466,077	57.3	\$8,470,603	83.5	\$8,058,715	107.2	\$8,859,075	107.2	\$8,197,345	107.2
General Fund	\$6,466,077		\$8,470,603		\$8,058,715		\$8,859,075		\$8,197,345	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Institutions
(L) Inmate Pay

Total Expenditures / Appropriation / Request										
Total Funds	\$1,485,644	0.0	\$1,501,642	0.0	\$1,493,325	0.0	\$1,493,325	0.0	\$1,493,325	0.0
General Fund	\$1,485,644		\$1,501,642		\$1,493,325		\$1,493,325		\$1,493,325	
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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	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

Total Expenditures / Appropriation / Request											
Total Funds	\$14,027,901	187.3	\$14,441,890	184.1	\$13,408,335	196.1	\$14,713,357	196.1	\$13,584,378	195.1	
General Fund	\$14,027,901		\$14,441,890		\$13,408,335		\$14,713,357		\$13,584,378		
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		

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

Total Expenditures / Appropriation / Request											
Total Funds	\$1,708,447	21.3	\$1,930,051	21.5	\$1,747,800	21.5	\$1,906,747	21.5	\$1,773,294	21.5	
General Fund	\$1,708,447		\$1,930,051		\$1,747,800		\$1,906,747		\$1,773,294		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
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
 (2) Institutions**

Total Expenditures / Appropriation / Request											
Total Funds	\$396,853,842	4,735.0	\$420,751,699	4,759.9	\$379,649,615	4,922.2	\$419,172,754	4,922.2	\$385,105,546	4,925.9	
General Fund	\$395,560,965		\$393,487,488		\$378,367,593		\$372,490,732		\$383,784,397		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$265,450		\$1,100,711		\$1,202,022		\$1,202,022		\$1,241,149		
Cash Funds Exempt / Reappropriated Funds	\$1,027,427		\$1,563,500		\$0		\$0		\$0		
Federal Funds	\$0		\$24,600,000		\$80,000		\$45,480,000		\$80,000		

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FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

Total Expenditures / Appropriation / Request										
Total Funds	\$6,765,242	104.5	\$7,457,429	104.4	\$6,478,926	112.7	\$7,285,483	112.7	\$6,594,606	112.7
General Fund	\$6,293,872		\$6,978,588		\$6,029,800		\$6,836,357		\$6,162,177	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$471,370		\$478,841		\$448,241		\$448,241		\$428,939	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$885		\$885		\$3,490	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

Total Expenditures / Appropriation / Request										
Total Funds	\$1,356,459	16.7	\$1,324,500	16.4	\$1,301,811	18.7	\$1,451,599	18.7	\$1,301,811	18.7
General Fund	\$1,356,459		\$1,324,500		\$1,301,811		\$1,451,599		\$1,301,811	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

Total Expenditures / Appropriation / Request										
Total Funds	\$2,835,119	40.0	\$3,102,149	40.8	\$3,001,973	47.4	\$3,268,542	47.4	\$3,040,789	47.9
General Fund	\$2,835,119		\$3,102,149		\$3,001,973		\$3,268,542		\$3,040,789	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

Total Expenditures / Appropriation / Request										
Total Funds	\$5,094,659	7.9	\$5,276,609	7.7	\$5,331,848	8.2	\$5,330,408	8.2	\$5,763,025	0.0
General Fund	\$5,030,152		\$5,209,540		\$5,264,779		\$5,263,339		\$5,692,524	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$67,069		\$67,069		\$67,069		\$70,501	
Cash Funds Exempt / Reappropriated Funds	\$64,507		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

Total Expenditures / Appropriation / Request										
Total Funds	\$3,945,620	35.5	\$4,424,020	35.9	\$4,810,390	36.1	\$4,801,749	36.1	\$5,020,487	36.1
General Fund	\$3,904,265		\$4,360,952		\$4,724,499		\$4,724,016		\$4,934,596	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$63,068		\$85,891		\$77,733		\$85,891	
Cash Funds Exempt / Reappropriated Funds	\$41,355		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

Total Expenditures / Appropriation / Request										
Total Funds	\$2,263,604	26.8	\$2,380,777	26.1	\$2,277,338	27.3	\$2,467,201	27.3	\$2,313,897	27.3
General Fund	\$2,263,604		\$2,380,777		\$2,277,338		\$2,467,201		\$2,313,897	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

Total Expenditures / Appropriation / Request										
Total Funds	\$5,487,041	48.9	\$6,200,015	45.8	\$5,801,320	50.6	\$6,324,691	50.6	\$6,192,273	0.0
General Fund	\$5,487,041		\$6,190,015		\$5,801,320		\$6,324,691		\$6,192,273	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$10,000		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

Total Expenditures / Appropriation / Request										
Total Funds	\$978,146	9.6	\$1,090,355	10.8	\$1,075,312	12.0	\$1,158,690	12.0	\$1,075,312	12.0
General Fund	\$978,146		\$1,090,355		\$1,075,312		\$1,158,690		\$1,075,312	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Grand Total
(3) Support Services

Total Expenditures / Appropriation / Request											
Total Funds	\$28,725,890	289.9	\$31,255,854	287.9	\$30,078,918	313.0	\$32,088,363	313.0	\$31,302,200	254.7	
General Fund	\$28,148,658		\$30,636,876		\$29,476,832		\$31,494,435		\$30,713,379		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$471,370		\$608,978		\$601,201		\$593,043		\$585,331		
Cash Funds Exempt / Reappropriated Funds	\$105,862		\$10,000		\$885		\$885		\$3,490		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

(4) Inmate Programs
(A) Labor

Total Expenditures / Appropriation / Request											
Total Funds	\$6,170,736	95.8	\$6,400,528	95.4	\$5,506,590	95.3	\$6,273,908	95.3	\$5,608,784	95.3	
General Fund	\$6,170,736		\$6,400,528		\$5,506,590		\$6,273,908		\$5,608,784		
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		

(4) Inmate Programs
(B) Education

Total Expenditures / Appropriation / Request											
Total Funds	\$18,340,246	139.6	\$18,492,089	216.5	\$20,725,464	286.1	\$19,214,724	251.3	\$18,005,959	251.3	
General Fund	\$14,396,976		\$14,360,921		\$16,720,416		\$15,209,676		\$13,981,963		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$602,524		\$2,849,051		\$2,791,088		\$2,791,088		\$2,807,444		
Cash Funds Exempt / Reappropriated Funds	\$2,607,718		\$517,271		\$844,053		\$844,053		\$844,053		
Federal Funds	\$733,028		\$764,846		\$369,907		\$369,907		\$372,499		

(4) Inmate Programs
(C) Recreation

Total Expenditures / Appropriation / Request											
Total Funds	\$7,038,311	116.6	\$7,366,439	116.5	\$6,384,069	116.7	\$7,537,184	116.7	\$6,503,551	116.7	
General Fund	\$6,963,168		\$7,291,072		\$6,308,620		\$7,461,735		\$6,428,102		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$75,367		\$75,449		\$75,449		\$75,449		
Cash Funds Exempt / Reappropriated Funds	\$75,143		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

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FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

Total Expenditures / Appropriation / Request										
Total Funds	\$5,734,879	2.6	\$6,409,724	40.8	\$8,573,090	99.9	\$8,902,605	99.9	\$8,718,336	103.0
General Fund	\$4,566,402		\$5,183,902		\$7,287,963		\$7,617,478		\$7,433,209	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$995,127		\$995,127		\$1,245,127		\$1,245,127		\$1,245,127	
Cash Funds Exempt / Reappropriated Funds	\$0		\$66,259		\$0		\$0		\$0	
Federal Funds	\$173,350		\$164,436		\$40,000		\$40,000		\$40,000	

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

Total Expenditures / Appropriation / Request										
Total Funds	\$2,966,950	29.6	\$3,134,734	40.5	\$2,914,860	49.1	\$3,252,017	49.1	\$2,965,404	49.1
General Fund	\$2,868,742		\$3,110,699		\$2,886,073		\$3,223,230		\$2,936,093	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$24,621		\$24,035		\$28,787		\$28,787		\$29,311	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$73,587		\$0		\$0		\$0		\$0	

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

Total Expenditures / Appropriation / Request										
Total Funds	\$497,268	8.2	\$560,890	7.6	\$581,714	9.0	\$650,680	9.0	\$581,714	9.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$560,890		\$581,714		\$650,680		\$581,714	
Cash Funds Exempt / Reappropriated Funds	\$497,268		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Grand Total

(4) Inmate Programs

Total Expenditures / Appropriation / Request										
Total Funds	\$40,748,390	392.4	\$42,364,404	517.3	\$44,685,787	656.1	\$45,831,118	621.3	\$42,383,748	624.4
General Fund	\$34,966,024		\$36,347,122		\$38,709,662		\$39,786,027		\$36,388,151	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,622,272		\$4,504,470		\$4,722,165		\$4,791,131		\$4,739,045	
Cash Funds Exempt / Reappropriated Funds	\$3,180,129		\$583,530		\$844,053		\$844,053		\$844,053	
Federal Funds	\$979,965		\$929,282		\$409,907		\$409,907		\$412,499	

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	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

Total Expenditures / Appropriation / Request											
Total Funds	\$12,216,188	147.2	\$13,911,165	159.1	\$14,847,384	185.1	\$16,428,672	185.1	\$14,726,992	198.2	
General Fund	\$12,166,980		\$13,855,553		\$14,847,384		\$16,428,672		\$14,726,992		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$0		\$0		\$0		
Cash Funds Exempt / Reappropriated Funds	\$0		\$55,612		\$0		\$0		\$0		
Federal Funds	\$49,208		\$0		\$0		\$0		\$0		

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

Total Expenditures / Appropriation / Request											
Total Funds	\$8,053,955	76.9	\$9,329,075	82.6	\$8,842,225	96.5	\$9,612,060	96.5	\$9,672,508	104.8	
General Fund	\$8,053,955		\$9,329,075		\$8,842,225		\$9,612,060		\$9,672,508		
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		

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

Total Expenditures / Appropriation / Request											
Total Funds	\$7,497,074	49.4	\$7,289,080	52.3	\$7,802,364	57.5	\$8,295,180	57.5	\$7,817,027	56.5	
General Fund	\$7,497,074		\$7,289,080		\$7,802,364		\$8,295,180		\$7,817,027		
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		

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

Total Expenditures / Appropriation / Request											
Total Funds	\$4,167,448	39.7	\$4,471,619	41.2	\$4,347,371	50.3	\$4,774,119	50.3	\$4,630,934	50.3	
General Fund	\$4,134,973		\$4,440,632		\$4,314,896		\$4,741,644		\$4,598,459		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$0		\$0		\$0		
Cash Funds Exempt / Reappropriated Funds	\$32,475		\$30,987		\$32,475		\$32,475		\$32,475		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

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	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

Total Expenditures / Appropriation / Request											
Total Funds	\$1,768,547	7.8	\$1,855,817	7.8	\$1,849,949	9.5	\$1,895,521	9.5	\$1,849,949	9.5	
General Fund	\$1,768,547		\$1,855,817		\$1,849,949		\$1,895,521		\$1,849,949		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$0		\$0		\$0		
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

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

Total Expenditures / Appropriation / Request											
Total Funds	\$1,287,835	11.4	\$2,169,342	20.3	\$2,810,618	39.0	\$3,161,870	39.0	\$2,834,497	39.0	
General Fund	\$1,090,768		\$1,754,601		\$2,775,618		\$3,126,870		\$2,799,497		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$295,706		\$10,000		\$10,000		\$10,000		
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$197,067		\$119,035		\$25,000		\$25,000		\$25,000		

Grand Total

(5) Community Services

Total Expenditures / Appropriation / Request											
Total Funds	\$34,991,047	332.4	\$39,026,098	363.3	\$40,499,911	437.9	\$44,167,422	437.9	\$41,531,907	458.3	
General Fund	\$34,712,297		\$38,524,758		\$40,432,436		\$44,099,947		\$41,464,432		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$295,706		\$10,000		\$10,000		\$10,000		
Cash Funds Exempt / Reappropriated Funds	\$32,475		\$86,599		\$32,475		\$32,475		\$32,475		
Federal Funds	\$246,275		\$119,035		\$25,000		\$25,000		\$25,000		

(6) Parole Board

Total Expenditures / Appropriation / Request											
Total Funds	\$1,590,121	12.8	\$1,802,215	14.0	\$1,634,586	17.5	\$1,865,707	17.5	\$1,734,186	17.5	
General Fund	\$1,590,121		\$1,802,215		\$1,634,586		\$1,865,707		\$1,734,186		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$0		\$0		\$0		
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

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FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(7) Correctional Industries

Total Expenditures / Appropriation / Request											
Total Funds	\$46,923,778	138.1	\$44,702,716	143.2	\$55,297,990	163.0	\$56,525,541	163.0	\$55,462,485	163.0	
General Fund	\$0		\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$10,448,598		\$14,122,597		\$15,350,148		\$14,154,781		
Cash Funds Exempt / Reappropriated Funds	\$46,923,778		\$34,254,118		\$41,175,393		\$41,175,393		\$41,307,704		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

(8) Canteen Operations

Total Expenditures / Appropriation / Request											
Total Funds	\$13,076,067	27.2	\$13,774,365	28.5	\$14,720,933	29.7	\$14,940,755	29.7	\$14,739,259	29.7	
General Fund	\$0		\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$13,774,365		\$14,720,933		\$14,940,755		\$14,739,259		
Cash Funds Exempt / Reappropriated Funds	\$13,076,067		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

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	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Department Total

Total Expenditures / Appropriation / Request										
Total Funds	\$692,996,882	6,010.3	\$734,623,991	6,197.2	\$760,747,058	6,637.7	\$734,895,440	6,602.9	\$761,064,760	6,570.8
General Fund	\$620,694,449		\$635,820,052		\$677,839,527		\$606,622,598		\$678,112,651	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,364,052		\$35,972,276		\$39,969,682		\$39,934,993		\$39,874,068	
Cash Funds Exempt / Reappropriated Funds	\$68,244,405		\$36,757,980		\$42,342,342		\$42,342,342		\$42,479,942	
Federal Funds	\$1,693,976		\$26,073,683		\$595,507		\$45,995,507		\$598,099	

Department of Corrections

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	\$762,103,226	6,570.8
General Fund	N/A		N/A		N/A		N/A		\$678,668,533	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$40,356,652	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$42,479,942	
Federal Funds	N/A		N/A		N/A		N/A		\$598,099	

Department of Corrections

Grand Total Spending Authority / Request with FY 09-10 Special Sentencing Bills Incremental Difference & HB 07-1040 Adjustment (See Reconciliation for Details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$761,703,403	6,570.8
General Fund	N/A		N/A		N/A		N/A		\$678,668,533	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$39,956,829	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$42,479,942	
Federal Funds	N/A		N/A		N/A		N/A		\$598,099	

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	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Department of Corrections										
Grand Total Spending Authority / Request										
Total Funds	\$708,106,529	6,310.9	\$756,267,884	6,578.6	\$760,747,058	6,637.7	\$734,895,440	6,602.9	\$761,064,760	6,570.8
General Fund	\$621,621,934		\$642,413,306		\$677,839,527		\$606,622,598		\$678,112,651	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,005,203		\$43,119,669		\$39,969,682		\$39,934,993		\$39,874,068	
Cash Funds Exempt / Reappropriated Funds	\$80,205,695		\$44,303,856		\$42,342,342		\$42,342,342		\$42,479,942	
Federal Funds	\$3,273,697		\$26,431,053		\$595,507		\$45,995,507		\$598,099	

Grand Total Expenditures

Total Funds	\$692,996,882	6,010.3	\$734,623,991	6,197.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$620,694,449		\$635,820,052		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,364,052		\$35,972,276		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$68,244,405		\$36,757,980		N/A		N/A		N/A	
Federal Funds	\$1,693,976		\$26,073,683		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$15,109,647	300.6	\$21,643,893	381.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$927,485		\$6,593,254		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$641,151		\$7,147,393		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$11,961,290		\$7,545,876		N/A		N/A		N/A	
Federal Funds	\$1,579,721		\$357,370		N/A		N/A		N/A	

Department of Corrections

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	\$762,103,226	6,570.8
General Fund	N/A		N/A		N/A		N/A		\$678,668,533	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$40,356,652	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$42,479,942	
Federal Funds	N/A		N/A		N/A		N/A		\$598,099	

Department of Corrections

Grand Total Spending Authority / Request with FY 09-10 Special Sentencing Bills Incremental Difference & HB 07-1040 Adjustment (See Reconciliation for Details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$761,703,403	6,570.8
General Fund	N/A		N/A		N/A		N/A		\$678,668,533	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$39,956,829	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$42,479,942	
Federal Funds	N/A		N/A		N/A		N/A		\$598,099	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$1,389,552	22.3	\$1,484,544	24.1	\$1,591,421	26.6	\$1,591,421	26.6	\$1,591,421	26.6
General Fund	\$1,389,552		\$1,336,851		\$1,381,363		\$1,381,363		\$1,381,363	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$147,693		\$210,058		\$210,058		\$210,058	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	(\$61,639)	0.0	(\$84,951)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$101,697)		(\$84,951)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$40,058		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Personal Services Total Appropriation

Total Funds	\$1,327,913	22.3	\$1,399,593	24.1	\$1,591,421	26.6	\$1,591,421	26.6	\$1,591,421	26.6
General Fund	\$1,287,855		\$1,251,900		\$1,381,363		\$1,381,363		\$1,381,363	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$40,058		\$147,693		\$210,058		\$210,058		\$210,058	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$445,175		\$451,513		N/A		\$153,873		N/A	
General Fund	\$337,908		\$451,513		N/A		\$153,873		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	\$107,267		\$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	\$28,254	0.0
General Fund	N/A		N/A		N/A		N/A		\$25,570	
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		\$2,684	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Personal Services Total Spending Authority / Request

Total Funds	\$1,773,088	22.3	\$1,851,106	24.1	\$1,591,421	26.6	\$1,745,294	26.6	\$1,619,675	26.6
General Fund	\$1,625,763		\$1,703,413		\$1,381,363		\$1,535,236		\$1,406,933	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$147,325		\$147,693		\$210,058		\$210,058		\$212,742	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$1,730,107	15.5	\$1,758,036	16.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,622,840		\$1,638,348		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$107,267		\$119,688		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$42,981	6.8	\$93,070	7.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,923		\$65,065		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$40,058		\$28,005		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Health, Life, and Dental (HLD)

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$25,157,817		\$31,963,927	0.0	\$36,421,943	0.0	\$36,421,943	0.0	\$36,421,943	0.0
General Fund	\$24,395,549		\$30,919,858		\$35,221,730		\$35,221,730		\$35,221,730	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,044,069		\$1,200,213		\$1,200,213		\$1,200,213	
Cash Funds Exempt / Reappropriated Funds	\$762,268		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)										
Total Funds	(\$268,344)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$268,344)		\$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	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HLD Total Appropriation

Total Funds	\$24,889,473	0.0	\$31,963,927	0.0	\$36,421,943	0.0	\$36,421,943	0.0	\$36,421,943	0.0
General Fund	\$24,127,205		\$30,919,858		\$35,221,730		\$35,221,730		\$35,221,730	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,044,069		\$1,200,213		\$1,200,213		\$1,200,213	
Cash Funds Exempt / Reappropriated Funds	\$762,268		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	(\$24,841,802)		(\$31,714,829)		N/A		(\$36,421,943)		N/A	
General Fund	(\$24,127,205)		(\$30,801,108)		N/A		(\$35,221,730)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		(\$913,721)		N/A		(\$1,200,213)		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$714,597)		\$0		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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	(\$563,811)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$402,539)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$161,272)	
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 2010-11 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$372,486)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$372,486)	
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	

HLD Total Spending Authority / Request

Total Funds	\$47,671	0.0	\$249,098	0.0	\$36,421,943	0.0	\$0	0.0	\$35,485,646	0.0
General Fund	\$0		\$118,750		\$35,221,730		\$0		\$34,446,705	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$130,348		\$1,200,213		\$0		\$1,038,941	
Cash Funds Exempt / Reappropriated Funds	\$47,671		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	

HLD Under/(Over) Expenditures

Total Funds	\$47,671	0.0	\$249,098	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$118,750		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$130,348		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$47,671		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Short Term Disability (STD)

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$403,991		\$431,965	0.0	\$468,135	0.0	\$468,135	0.0	\$468,135	0.0
General Fund	\$391,488		\$417,032		\$455,057		\$455,057		\$455,057	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$14,933		\$13,078		\$13,078		\$13,078	
Cash Funds Exempt / Reappropriated Funds	\$12,503		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)										
Total Funds	(\$10,861)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$10,861)		\$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	

STD Total Appropriation

Total Funds	\$393,130	0.0	\$431,965	0.0	\$468,135	0.0	\$468,135	0.0	\$468,135	0.0
General Fund	\$380,627		\$417,032		\$455,057		\$455,057		\$455,057	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$14,933		\$13,078		\$13,078		\$13,078	
Cash Funds Exempt / Reappropriated Funds	\$12,503		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	(\$390,952)		(\$427,066)		N/A		(\$468,135)		N/A	
General Fund	(\$380,627)		(\$415,644)		N/A		(\$455,057)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		(\$11,422)		N/A		(\$13,078)		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$10,325)		\$0		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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	\$43,440	0.0
General Fund	N/A		N/A		N/A		N/A		\$42,068	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$1,372	
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 2010-11 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$7,676)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$7,676)	
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	

STD Total Spending Authority / Request

Total Funds	\$2,178	0.0	\$4,899	0.0	\$468,135	0.0	\$0	0.0	\$503,899	0.0
General Fund	\$0		\$1,388		\$455,057		\$0		\$489,449	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$3,511		\$13,078		\$0		\$14,450	
Cash Funds Exempt / Reappropriated Funds	\$2,178		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	

STD Under/(Over) Expenditures

Total Funds	\$2,178	0.0	\$4,899	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$1,388		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$3,511		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,178		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Amortization Equalization
 Disbursement (AED)**

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$3,625,276		\$5,416,547	0.0	\$6,323,291	0.0	\$6,323,291	0.0	\$6,323,291	0.0
General Fund	\$3,509,856		\$5,232,759		\$6,144,795		\$6,144,795		\$6,144,795	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$183,788		\$178,496		\$178,496		\$178,496	
Cash Funds Exempt / Reappropriated Funds	\$115,420		\$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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)										
Total Funds	(\$14,090)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$14,090)		\$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	

AED Total Appropriation

Total Funds	\$3,611,186	0.0	\$5,416,547	0.0	\$6,323,291	0.0	\$6,323,291	0.0	\$6,323,291	0.0
General Fund	\$3,495,766		\$5,232,759		\$6,144,795		\$6,144,795		\$6,144,795	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$183,788		\$178,496		\$178,496		\$178,496	
Cash Funds Exempt / Reappropriated Funds	\$115,420		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	(\$3,592,547)		(\$5,371,781)		N/A		(\$6,323,291)		N/A	
General Fund	(\$3,495,766)		(\$5,232,759)		N/A		(\$6,144,795)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		(\$139,022)		N/A		(\$178,496)		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$96,781)		\$0		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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	\$1,598,307	0.0
General Fund	N/A		N/A		N/A		N/A		\$1,553,074	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$45,233	
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 2010-11 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$118,854)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$118,854)	
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	

AED Total Spending Authority / Request

Total Funds	\$18,639	0.0	\$44,766	0.0	\$6,323,291	0.0	\$0	0.0	\$7,802,744	0.0
General Fund	\$0		\$0		\$6,144,795		\$0		\$7,579,015	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$44,766		\$178,496		\$0		\$223,729	
Cash Funds Exempt / Reappropriated Funds	\$18,639		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	\$18,639	0.0	\$44,766	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		\$44,766		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$18,639		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$644,294		\$2,614,829		\$3,886,963		\$3,886,963	0.0	\$3,886,963	0.0
General Fund	\$620,248		\$2,528,678		\$3,775,403		\$3,775,403		\$3,775,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$86,151		\$111,560		\$111,560		\$111,560	
Cash Funds Exempt / Reappropriated Funds	\$24,046		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)										
Total Funds	\$1,210	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,210		\$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	

SAED Total Appropriation

Total Funds	\$645,504	0.0	\$2,614,829	0.0	\$3,886,963	0.0	\$3,886,963	0.0	\$3,886,963	0.0
General Fund	\$621,458		\$2,528,678		\$3,775,403		\$3,775,403		\$3,775,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$86,151		\$111,560		\$111,560		\$111,560	
Cash Funds Exempt / Reappropriated Funds	\$24,046		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	(\$641,392)		(\$2,589,788)		N/A		(\$3,886,963)		N/A	
General Fund	(\$621,458)		(\$2,528,678)		N/A		(\$3,775,403)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		(\$61,110)		N/A		(\$111,560)		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$19,934)		\$0		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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	\$1,889,244	0.0
General Fund	N/A		N/A		N/A		N/A		\$1,837,667	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$51,577	
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 2010-11 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$86,664)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$86,664)	
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	\$4,112	0.0	\$25,041	0.0	\$3,886,963	0.0	\$0	0.0	\$5,689,543	0.0
General Fund	\$0		\$0		\$3,775,403		\$0		\$5,526,406	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$25,041		\$111,560		\$0		\$163,137	
Cash Funds Exempt / Reappropriated Funds	\$4,112		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	

SAED Under/(Over) Expenditures

Total Funds	\$4,112	0.0	\$25,041	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		\$25,041		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$4,112		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Salary Survey

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

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

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Salary Survey Total Appropriation										
Total Funds	\$10,885,467	0.0	\$7,966,152	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$10,605,180		\$7,747,555		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$218,597		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$280,287		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	(\$10,885,467)		(\$7,966,152)		N/A		\$0		N/A	
General Fund	(\$10,605,180)		(\$7,747,555)		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		(\$218,597)		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$280,287)		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Salary Survey 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	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	\$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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Performance Based Pay

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

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

Perfomanced Based Pay Total Appropriation

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

POTS Expenditures / Allocation

Total Funds	(\$4,508,469)		(\$5,030,339)		N/A		\$0		N/A	
General Fund	(\$4,369,413)		(\$4,877,783)		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		(\$152,556)		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$139,056)		\$0		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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Performed Based Pay 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	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	

Performed 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	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Shift Differential

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$5,760,369		\$6,364,428		\$5,944,232		\$5,944,232	0.0	\$5,944,232	0.0
General Fund	\$5,752,626		\$6,351,160		\$5,931,240		\$5,931,240		\$5,931,240	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$13,268		\$12,992		\$12,992		\$12,992	
Cash Funds Exempt / Reappropriated Funds	\$7,743		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Shift Total Appropriation

Total Funds	\$5,760,369	0.0	\$6,364,428	0.0	\$5,944,232	0.0	\$5,944,232	0.0	\$5,944,232	0.0
General Fund	\$5,752,626		\$6,351,160		\$5,931,240		\$5,931,240		\$5,931,240	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$13,268		\$12,992		\$12,992		\$12,992	
Cash Funds Exempt / Reappropriated Funds	\$7,743		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	(\$5,759,853)		(\$6,358,425)		N/A		(\$5,944,232)		N/A	
General Fund	(\$5,752,626)		(\$6,351,160)		N/A		(\$5,931,240)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		(\$7,265)		N/A		(\$12,992)		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$7,227)		\$0		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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	\$201,292	0.0
General Fund	N/A		N/A		N/A		N/A		\$206,275	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$4,983)	
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	

Shift Total Spending Authority / Request

Total Funds	\$516	0.0	\$6,003	0.0	\$5,944,232	0.0	\$0	0.0	\$6,145,524	0.0
General Fund	\$0		\$0		\$5,931,240		\$0		\$6,137,515	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$6,003		\$12,992		\$0		\$8,009	
Cash Funds Exempt / Reappropriated Funds	\$516		\$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,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Shift Under/(Over) Expenditures										
Total Funds	\$516	0.0	\$6,003	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		\$6,003		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$516		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Workers' Compensation

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$5,325,800		\$6,027,568		\$6,332,672		\$6,332,672	0.0	\$5,978,850	0.0
General Fund	\$5,149,516		\$5,828,055		\$6,133,159		\$6,133,159		\$5,790,615	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$199,513		\$199,513		\$199,513		\$188,235	
Cash Funds Exempt / Reappropriated Funds	\$176,284		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-XXXX (Agency Supplemental Bill)

Total Funds	(\$599,688)	0.0	\$0	0.0	\$0	N/A	\$0	N/A	\$0	N/A
General Fund	(\$579,838)		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$19,850)		\$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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
August Early Supplemental "Risk Mgmt Reduction of Liability, Property and Workers Compensation Volatility"										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$263,927)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$255,481)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		(\$8,446)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

August Early Supplemental "Risk Management Contract Review and Reduction"

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$89,895)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$87,063)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		(\$2,832)		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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Workers' Compensation Total Appropriation										
Total Funds	\$4,726,112	0.0	\$6,027,568	0.0	\$6,332,672	0.0	\$5,978,850	0.0	\$5,978,850	0.0
General Fund	\$4,569,678		\$5,828,055		\$6,133,159		\$5,790,615		\$5,790,615	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$199,513		\$199,513		\$188,235		\$188,235	
Cash Funds Exempt / Reappropriated Funds	\$156,434		\$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	\$632,075	0.0
General Fund	N/A		N/A		N/A		N/A		\$612,165	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$19,910	
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	\$4,726,112	0.0	\$6,027,568	0.0	\$6,332,672	0.0	\$5,978,850	0.0	\$6,610,925	0.0
General Fund	\$4,569,678		\$5,828,055		\$6,133,159		\$5,790,615		\$6,402,780	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$199,513		\$199,513		\$188,235		\$208,145	
Cash Funds Exempt / Reappropriated Funds	\$156,434		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$4,726,112		\$6,027,568	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,569,678		\$5,828,055		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$199,513		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$156,434		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$205,898		\$276,631		\$314,533		\$314,533	0.0	\$314,533	0.0
General Fund	\$190,455		\$191,455		\$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	\$15,443		\$19,176		\$47,478		\$47,478		\$47,478	
Federal Funds	\$0		\$66,000		\$75,600		\$75,600		\$75,600	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)										
Total Funds	\$72,933	0.0	\$37,902	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	\$3,733		\$28,302		\$0		\$0		N/A	
Federal Funds	\$69,200		\$9,600		N/A		N/A		N/A	

SOGA Grant

Total Funds	\$0	0.0	\$132,147	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		\$132,147		\$0		\$0		N/A	

Operating Total Appropriation

Total Funds	\$278,831	0.0	\$446,680	0.0	\$314,533	0.0	\$314,533	0.0	\$314,533	0.0
General Fund	\$190,455		\$191,455		\$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	\$19,176		\$47,478		\$47,478		\$47,478		\$47,478	
Federal Funds	\$69,200		\$207,747		\$75,600		\$75,600		\$75,600	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Operating Total Spending Authority / Request										
Total Funds	\$278,831	0.0	\$446,680	0.0	\$314,533	0.0	\$314,533	0.0	\$314,533	0.0
General Fund	\$190,455		\$191,455		\$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	\$19,176		\$47,478		\$47,478		\$47,478		\$47,478	
Federal Funds	\$69,200		\$207,747		\$75,600		\$75,600		\$75,600	

Expenditures

Total Funds	\$275,098		\$398,782	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$190,455		\$191,450		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$15,443		\$8,385		N/A		N/A		N/A	
Federal Funds	\$69,200		\$198,947		N/A		N/A		N/A	

Operating Under/(Over) Expenditures

Total Funds	\$3,733	0.0	\$47,898	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$5		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$3,733		\$39,093		N/A		N/A		N/A	
Federal Funds	\$0		\$8,800		N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Legal Services Hours

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$1,183,661		\$1,230,626		\$1,234,909		\$1,234,909	0.0	\$1,234,909	0.0
General Fund	\$1,142,892		\$1,188,239		\$1,192,522		\$1,192,522		\$1,192,522	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$42,387		\$42,387		\$42,387		\$42,387	
Cash Funds Exempt / Reappropriated Funds	\$40,769		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Legal Services Total Appropriation

Total Funds	\$983,661	0.0	\$1,230,626	0.0	\$1,234,909	0.0	\$1,234,909	0.0	\$1,234,909	0.0
General Fund	\$942,892		\$1,188,239		\$1,192,522		\$1,192,522		\$1,192,522	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$42,387		\$42,387		\$42,387		\$42,387	
Cash Funds Exempt / Reappropriated Funds	\$40,769		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Legal Services Total Spending Authority / Request

Total Funds	\$983,661	0.0	\$1,230,626	0.0	\$1,234,909	0.0	\$1,234,909	0.0	\$1,234,909	0.0
General Fund	\$942,892		\$1,188,239		\$1,192,522		\$1,192,522		\$1,192,522	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$42,387		\$42,387		\$42,387		\$42,387	
Cash Funds Exempt / Reappropriated Funds	\$40,769		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$932,483		\$1,184,990	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$928,693		\$1,142,603		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$42,387		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$3,790		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Legal Services Under/(Over) Expenditures

Total Funds	\$51,178	0.0	\$45,636	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$14,199		\$45,636		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$36,979		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Payment to Risk Management and Property Funds

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$4,329,261		\$5,405,253		\$4,532,412		\$4,532,412	0.0	\$4,246,415	0.0
General Fund	\$4,185,962		\$5,226,339		\$4,353,498		\$4,353,498		\$4,078,798	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$178,914		\$178,914		\$178,914		\$167,617	
Cash Funds Exempt / Reappropriated Funds	\$143,299		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-XXXX (Agency Supplemental Bill)										
Total Funds	(\$141,763)	0.0	\$0	0.0	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	(\$137,071)		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$4,692)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

August 2009 Early Supplemental "Risk Mgmt Reduction of Liability, Property and Workers Comepnasation Volatility"

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$285,997)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$274,700)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		(\$11,297)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Risk Management Total Appropriation

Total Funds	\$4,187,498	0.0	\$5,405,253	0.0	\$4,532,412	0.0	\$4,246,415	0.0	\$4,246,415	0.0
General Fund	\$4,048,891		\$5,226,339		\$4,353,498		\$4,078,798		\$4,078,798	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$178,914		\$178,914		\$167,617		\$167,617	
Cash Funds Exempt / Reappropriated Funds	\$138,607		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	(\$2,658,166)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$2,553,237)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$104,929)	
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	\$4,187,498	0.0	\$5,405,253	0.0	\$4,532,412	0.0	\$4,246,415	0.0	\$1,588,249	0.0
General Fund	\$4,048,891		\$5,226,339		\$4,353,498		\$4,078,798		\$1,525,561	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$178,914		\$178,914		\$167,617		\$62,688	
Cash Funds Exempt / Reappropriated Funds	\$138,607		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$4,187,498		\$5,405,253	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,048,891		\$5,226,339		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$178,914		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$138,607		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Leased Space

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$3,254,201		\$3,518,650		\$3,652,058		\$3,652,058	0.0	\$3,652,058	0.0
General Fund	\$3,043,996		\$3,308,445		\$3,441,853		\$3,441,853		\$3,441,853	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$210,205		\$210,205		\$210,205		\$210,205	
Cash Funds Exempt / Reappropriated Funds	\$210,205		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	\$35,293	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$35,293		\$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	

Leased Space Total Appropriation

Total Funds	\$3,289,494	0.0	\$3,518,650	0.0	\$3,652,058	0.0	\$3,652,058	0.0	\$3,652,058	0.0
General Fund	\$3,079,289		\$3,308,445		\$3,441,853		\$3,441,853		\$3,441,853	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$210,205		\$210,205		\$210,205		\$210,205	
Cash Funds Exempt / Reappropriated Funds	\$210,205		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward										
Total Funds	(\$260,000)		\$0		N/A		N/A		N/A	
General Fund	(\$260,000)		\$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	

FY 2010-11 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$96,250	0.0
General Fund	N/A		N/A		N/A		N/A		\$96,250	
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	

Leased Space Total Spending Authority / Request

Total Funds	\$3,029,494	0.0	\$3,518,650	0.0	\$3,652,058	0.0	\$3,652,058	0.0	\$3,748,308	0.0
General Fund	\$2,819,289		\$3,308,445		\$3,441,853		\$3,441,853		\$3,538,103	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$210,205		\$210,205		\$210,205		\$210,205	
Cash Funds Exempt / Reappropriated Funds	\$210,205		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$2,893,383		\$3,506,688	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,697,358		\$3,297,639		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$209,049		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$196,025		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Leased Space Under/(Over) Expenditures

Total Funds	\$136,111	0.0	\$11,962	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$121,931		\$10,806		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1,156		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$14,180		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Capitol Complex Leased Space

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$139,891		\$175,498		\$188,753		\$188,753	0.0	\$174,909	0.0
General Fund	\$78,632		\$98,646		\$109,014		\$109,014		\$99,126	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$76,852		\$79,739		\$79,739		\$75,783	
Cash Funds Exempt / Reappropriated Funds	\$61,259		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-XXXX (Agency Supplemental Bill)										
Total Funds	\$34,935	0.0	\$0	0.0	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	\$19,637		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$15,298		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
August Early Supplemental "Building Maintenance Reductions"										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$4,088)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$2,920)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		(\$1,168)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
August Early Supplemental "Elimination of Noxious Weed Abatement"										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$9,756)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$6,968)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		(\$2,788)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Capitol Complex Total Appropriation										
Total Funds	\$174,826	0.0	\$175,498	0.0	\$188,753	0.0	\$174,909	0.0	\$174,909	0.0
General Fund	\$98,269		\$98,646		\$109,014		\$99,126		\$99,126	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$76,852		\$79,739		\$75,783		\$75,783	
Cash Funds Exempt / Reappropriated Funds	\$76,557		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	(\$8,323)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$6,645)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$1,678)	
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	

Capitol Complex Total Spending Authority / Request

Total Funds	\$174,826	0.0	\$175,498	0.0	\$188,753	0.0	\$174,909	0.0	\$166,586	0.0
General Fund	\$98,269		\$98,646		\$109,014		\$99,126		\$92,481	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$76,852		\$79,739		\$75,783		\$74,105	
Cash Funds Exempt / Reappropriated Funds	\$76,557		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$174,826		\$170,878	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$98,269		\$98,646		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$72,232		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$76,557		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Capitol Complex Under/(Over) Expenditures

Total Funds	\$0	0.0	\$4,620	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		\$4,620		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Planning and Analysis Contracts

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

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

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

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0		\$56,160	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$56,160		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	

Payments to District Attorneys

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0		\$150,000		\$144,108		\$144,108	0.0	\$144,108	0.0
General Fund	\$0		\$150,000		\$144,108		\$144,108		\$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,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)										
Total Funds	\$329,679	0.0	\$244,330	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$329,679		\$244,330		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	

HB 08-1382 Criminal Procedural Matters (Special Bill)

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

Payments to DAs Total Appropriation

Total Funds	\$329,679	0.0	\$345,038	0.0	\$144,108	0.0	\$144,108	0.0	\$144,108	0.0
General Fund	\$329,679		\$345,038		\$144,108		\$144,108		\$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,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Payments to DAs Total Spending Authority / Request										
Total Funds	\$329,679	0.0	\$345,038	0.0	\$144,108	0.0	\$144,108	0.0	\$144,108	0.0
General Fund	\$329,679		\$345,038		\$144,108		\$144,108		\$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	

Expenditures

Total Funds	\$468,551		\$244,330	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$468,551		\$244,330		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		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Payment to DAs Under/(Over) Expenditures

Total Funds	(\$138,872)	0.0	\$100,708	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$138,872)		\$100,708		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	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Start-Up

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

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

Start Up Total Appropriation

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

Start Up Total Spending Authority / Request

Total Funds	\$0	0.0	\$8,210	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$8,210		\$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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0		\$8,210	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$8,210		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		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 07-1358 Colorado Criminal Justice Commission (Special Bill Short Title)

Total Funds	\$28,080	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$28,080		\$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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(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Crime Commission Contracts Total Appropriation										
Total Funds	\$28,080	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$28,080		\$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	

Crime Commission Contracts Total Spending Authority / Request

Total Funds	\$28,080	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$28,080		\$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	\$28,080		\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$28,080		\$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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	

EDO Grand Total

Grand Total Spending Authority / Request

Total Funds	\$15,584,385	22.3	\$19,394,596	24.1	\$71,091,590	26.6	\$17,547,236	26.6	\$71,110,809	26.6
General Fund	\$14,652,996		\$18,074,138		\$68,531,357		\$16,529,873		\$68,729,193	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$917,540		\$2,227,097		\$684,227		\$2,045,796	
Cash Funds Exempt / Reappropriated Funds	\$862,189		\$195,171		\$257,536		\$257,536		\$260,220	
Federal Funds	\$69,200		\$207,747		\$75,600		\$75,600		\$75,600	

Grand Total Expenditures

Total Funds	\$15,416,138	15.5	\$18,760,895	16.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$14,652,815		\$17,731,780		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$702,095		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$694,123		\$128,073		N/A		N/A		N/A	
Federal Funds	\$69,200		\$198,947		N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
EDO Grand Total Under/(Over) Expenditures										
Total Funds	\$168,247	6.8	\$633,701	7.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$181		\$342,358		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$215,445		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$168,066		\$67,098		N/A		N/A		N/A	
Federal Funds	\$0		\$8,800		N/A		N/A		N/A	

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(1) MANAGEMENT; (B) External Capacity,

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>		<u>FY 2009-10</u>		<u>FY 2010-11</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$1,330,048	20.5	\$1,450,144	21.4	\$1,452,536	21.5	\$1,452,536	21.5	\$1,452,536	21.5
General Fund	\$1,330,048		\$1,450,144		\$1,452,536		\$1,452,536		\$1,452,536	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	(\$11,464)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$11,464)		\$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	\$1,318,584	20.5	\$1,450,144	21.4	\$1,452,536	21.5	\$1,452,536	21.5	\$1,452,536	21.5
General Fund	\$1,318,584		\$1,450,144		\$1,452,536		\$1,452,536		\$1,452,536	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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
 FY 2010-11 Budget Cycle
 Schedule 3

(1) MANAGEMENT; (B) External Capacity,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$113,157		\$112,125		N/A		\$224,056		N/A	
General Fund	\$113,157		\$112,125		N/A		\$224,056		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	\$26,887	0.0
General Fund	N/A		N/A		N/A		N/A		\$26,887	
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 2010-11 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$80,245)	(1.0)
General Fund	N/A		N/A		N/A		N/A		(\$80,245)	
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 2010-11 Budget Cycle
 Schedule 3

(1) MANAGEMENT; (B) External Capacity,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$1,431,741	20.5	\$1,562,269	21.4	\$1,452,536	21.5	\$1,676,592	21.5	\$1,399,178	20.5
General Fund	\$1,431,741		\$1,562,269		\$1,452,536		\$1,676,592		\$1,399,178	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$1,431,728	19.2	\$1,562,241	19.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,431,728		\$1,562,241		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	1.3	\$28	1.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$13		\$28		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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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(1) MANAGEMENT; (B) External Capacity,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Operating

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$264,233		\$231,514	0.0	\$236,122	0.0	\$236,122	0.0	\$236,122	0.0
General Fund	\$264,233		\$231,514		\$236,122		\$236,122		\$236,122	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$264,233	0.0	\$231,514	0.0	\$236,122	0.0	\$236,122	0.0	\$236,122	0.0
General Fund	\$264,233		\$231,514		\$236,122		\$236,122		\$236,122	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 Spending Authority / Request

Total Funds	\$264,233	0.0	\$231,514	0.0	\$236,122	0.0	\$236,122	0.0	\$236,122	0.0
General Fund	\$264,233		\$231,514		\$236,122		\$236,122		\$236,122	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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
 FY 2010-11 Budget Cycle
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(1) MANAGEMENT; (B) External Capacity,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$264,233	0.0	\$231,509	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$264,233		\$231,509		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$5	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$5		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$4,733		\$4,174	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$4,733		\$4,174		\$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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(1) MANAGEMENT; (B) External Capacity,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$4,733	0.0	\$4,174	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$4,733		\$4,174		\$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 Spending Authority / Request

Total Funds	\$4,733	0.0	\$4,174	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$4,733		\$4,174		\$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	\$4,728	0.0	\$4,174	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,728		\$4,174		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2010-11 Budget Cycle
 Schedule 3

(1) MANAGEMENT; (B) External Capacity,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$5	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5		\$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	

Payments to House State
 Prisoners to Local Jails

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$6,885,991		\$7,949,041	0.0	\$8,427,112	0.0	\$8,427,112	0.0	\$8,427,112	0.0
General Fund	\$6,885,991		\$7,949,041		\$8,427,112		\$8,427,112		\$8,427,112	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-XXXX (Agency Supplemental Bill)

Total Funds	\$2,801,820	0.0	\$0	0.0	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	\$2,801,820		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$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 2010-11 Budget Cycle
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(1) MANAGEMENT; (B) External Capacity,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
August Early Supplemental "External Capacity Caseload"										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$715,240)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$715,240)		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	\$9,687,811	0.0	\$7,949,041	0.0	\$8,427,112	0.0	\$7,711,872	0.0	\$8,427,112	0.0
General Fund	\$9,687,811		\$7,949,041		\$8,427,112		\$7,711,872		\$8,427,112	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	(\$1,649,511)		(\$353,982)		N/A		N/A		N/A	
General Fund	(\$1,649,511)		(\$353,982)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2010-11 Budget Cycle
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(1) MANAGEMENT; (B) External Capacity,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2010-11 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$340,748)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$340,748)	
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	\$8,038,300	0.0	\$7,595,059	0.0	\$8,427,112	0.0	\$7,711,872	0.0	\$8,086,364	0.0
General Fund	\$8,038,300		\$7,595,059		\$8,427,112		\$7,711,872		\$8,086,364	
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	

Expenditures

Total Funds	\$8,037,697	0.0	\$7,595,058	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8,037,697		\$7,595,058		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2010-11 Budget Cycle
 Schedule 3

(1) MANAGEMENT; (B) External Capacity,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$603	0.0	\$1	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$603		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Payments to House State
 Prisoners to In-State
 Private Prisons

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$79,291,738		\$97,304,409	0.0	\$94,594,525	0.0	\$94,594,525	0.0	\$91,782,615	0.0
General Fund	\$76,933,031		\$94,945,702		\$92,235,818		\$92,235,818		\$89,423,908	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,358,707		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$2,358,707		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-XXXX (Agency Supplemental Bill)

Total Funds	(\$76,611)	0.0	(\$5,114,824)	0.0	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	(\$3,044,965)		(\$8,057,296)		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$2,942,472		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,968,354		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
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(1) MANAGEMENT; (B) External Capacity,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 09-1351 Increase Earned Time Allowance (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	(\$2,811,910)	0.0	(\$2,811,910)	0.0	N/A	N/A
General Fund	\$0		\$0		(\$2,811,910)		(\$2,811,910)		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	

August Early Supplemental "Accelerated Re-entry with Enhanced Parole Services"

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$19,895,665)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$19,895,665)		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	

August Early Supplemental "External Capacity Caseload"

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$1,886,786)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$1,886,786)		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; (B) External Capacity,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$79,215,127	0.0	\$92,189,585	0.0	\$91,782,615	0.0	\$70,000,164	0.0	\$91,782,615	0.0
General Fund	\$73,888,066		\$86,888,406		\$89,423,908		\$67,641,457		\$89,423,908	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$5,301,179		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$5,327,061		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Year-End Transfers

Total Funds	\$359,948		(\$185,707)		N/A		N/A		N/A	
General Fund	\$359,948		(\$185,707)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0				N/A		N/A		N/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	N/A	(\$27,351,137)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$27,351,137)	
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; (B) External Capacity,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2010-11 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$20,635,786	0.0
General Fund	N/A		N/A		N/A		N/A		\$20,635,786	
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	\$79,575,075	0.0	\$92,003,878	0.0	\$91,782,615	0.0	\$70,000,164	0.0	\$85,067,264	0.0
General Fund	\$74,248,014		\$86,702,699		\$89,423,908		\$67,641,457		\$82,708,557	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$5,301,179		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$5,327,061		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$77,452,558	0.0	\$90,735,091	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$74,248,014		\$86,202,698		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$4,532,393		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$3,204,544		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) MANAGEMENT; (B) External Capacity,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$2,122,517	0.0	\$1,268,787	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$500,001		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$768,786		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,122,517		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$10,382,742		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$10,382,742		\$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	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	(\$1,913,193)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$1,913,193)		\$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; (B) External Capacity,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$8,469,549	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$8,469,549		\$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	
Year-End Transfers										
Total Funds	\$8,235		\$0		N/A		N/A		N/A	
General Fund	\$8,235		\$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	
Total Spending Authority / Request										
Total Funds	\$8,477,784	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$8,477,784		\$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; (B) External Capacity,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$8,477,784	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8,477,784		\$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	

Payments to Pre-Release
 Parole Revocation Facilities

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$13,186,147		\$14,435,604	0.0	\$12,885,340	0.0	\$12,885,340	0.0	\$12,885,340	0.0
General Fund	\$13,186,147		\$14,435,604		\$12,885,340		\$12,885,340		\$12,885,340	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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; (B) External Capacity,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-XXXX (Agency Supplemental Bill)										
Total Funds	(\$2,280,002)	0.0	(\$746,703)	0.0	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	(\$2,280,002)		(\$746,703)		\$0		\$0		N/A	
General Fund Exempt	\$0		\$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	

August Early Supplemental "External Capacity Caseload"

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$1,705,101	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$1,705,101		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	\$10,906,145	0.0	\$13,688,901	0.0	\$12,885,340	0.0	\$14,590,441	0.0	\$12,885,340	0.0
General Fund	\$10,906,145		\$13,688,901		\$12,885,340		\$14,590,441		\$12,885,340	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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; (B) External Capacity,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Year-End Transfers										
Total Funds	\$29,818		\$199,303		N/A		N/A		N/A	
General Fund	\$29,818		\$199,303		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	

FY 2010-11 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,557,779	0.0
General Fund	N/A		N/A		N/A		N/A		\$1,557,779	
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	\$10,935,963	0.0	\$13,888,204	0.0	\$12,885,340	0.0	\$14,590,441	0.0	\$14,443,119	0.0
General Fund	\$10,935,963		\$13,888,204		\$12,885,340		\$14,590,441		\$14,443,119	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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; (B) External Capacity,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$10,935,963	0.0	\$13,588,203	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$10,935,963		\$13,588,203		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$300,001	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$300,001		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Payments to Community Corr
 Return to Custody

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$4,725,382		\$4,426,094	0.0	\$4,145,232	0.0	\$4,145,232	0.0	\$4,145,232	0.0
General Fund	\$4,725,382		\$4,426,094		\$4,145,232		\$4,145,232		\$4,145,232	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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; (B) External Capacity,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-XXXX (Agency Supplemental Bill)										
Total Funds	(\$694,268)	0.0	(\$754,847)	0.0	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	(\$694,268)		(\$754,847)		\$0		\$0		N/A	
General Fund Exempt	\$0		\$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	

August Early Supplemental "External Capacity Caseload"

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$260,944)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$260,944)		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	\$4,031,114	0.0	\$3,671,247	0.0	\$4,145,232	0.0	\$3,884,288	0.0	\$4,145,232	0.0
General Fund	\$4,031,114		\$3,671,247		\$4,145,232		\$3,884,288		\$4,145,232	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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; (B) External Capacity,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Year-End Transfers										
Total Funds	(\$748,490)		(\$25,247)		N/A		N/A		N/A	
General Fund	(\$748,490)		(\$25,247)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

FY 2010-11 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$93,694	0.0
General Fund	N/A		N/A		N/A		N/A		\$93,694	
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	\$3,282,624	0.0	\$3,646,000	0.0	\$4,145,232	0.0	\$3,884,288	0.0	\$4,238,926	0.0
General Fund	\$3,282,624		\$3,646,000		\$4,145,232		\$3,884,288		\$4,238,926	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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; (B) External Capacity,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$3,282,623	0.0	\$3,395,999	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,282,623		\$3,395,999		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$250,001	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1		\$250,001		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

External Capacity Grand Total

Grand Total Spending Authority / Request

Total Funds	\$112,010,453	20.5	\$118,931,098	21.4	\$118,928,957	21.5	\$98,099,479	21.5	\$113,470,973	20.5
General Fund	\$106,683,392		\$113,629,919		\$116,570,250		\$95,740,772		\$111,112,266	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$5,301,179		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$5,327,061		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(1) MANAGEMENT; (B) External Capacity,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total Expenditures										
Total Funds	\$109,887,314	19.2	\$117,112,275	19.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$106,682,770		\$112,579,882		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$4,532,393		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$3,204,544		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Grand Total Under/(Over) Expenditures										
Total Funds	\$2,123,139	1.3	\$1,818,823	1.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$622		\$1,050,037		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$768,786		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,122,517		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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 FY 2010-11 Budget Cycle
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(1) MANAGEMENT; (C) Inspector General,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$3,517,463	49.2	\$3,676,080	49.2	\$3,800,462	49.2	\$3,800,462	49.2	\$3,800,462	49.2
General Fund	\$3,517,463		\$3,676,080		\$3,800,462		\$3,800,462		\$3,800,462	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$68,730)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$68,730)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$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	\$3,517,463	49.2	\$3,607,350	49.2	\$3,800,462	49.2	\$3,800,462	49.2	\$3,800,462	49.2
General Fund	\$3,517,463		\$3,607,350		\$3,800,462		\$3,800,462		\$3,800,462	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$563,865		\$802,657		N/A		\$499,244		N/A	
General Fund	\$563,865		\$802,657		N/A		\$499,244		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	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	\$70,349	0.0
General Fund	N/A		N/A		N/A		N/A		\$70,349	
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	\$4,081,328	49.2	\$4,410,007	49.2	\$3,800,462	49.2	\$4,299,706	49.2	\$3,870,811	49.2
General Fund	\$4,081,328		\$4,410,007		\$3,800,462		\$4,299,706		\$3,870,811	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$4,079,983	47.8	\$4,409,932	47.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,079,983		\$4,409,932		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	

Under/(Over) Expenditures

Total Funds	\$1,345	1.4	\$75	1.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,345		\$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	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Operating										
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$272,898		\$304,959	0.0	\$321,309	0.0	\$321,309	0.0	\$321,309	0.0
General Fund	\$272,898		\$299,999		\$316,349		\$316,349		\$316,349	
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	
HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-XXXX (Agency Supplemental Bill)										
Total Funds	\$2,649	0.0	\$0	0.0	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	(\$2,311)		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$4,960		\$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	N/A	N/A	N/A	N/A	(\$4,960)	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		(\$4,960)	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
August Early Supplemental "Eliminate 09-10 Increases for Academic and Vocational Education Programs"										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$950)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$950)		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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(1) MANAGEMENT; (C) Inspector General,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$275,547	0.0	\$304,959	0.0	\$321,309	0.0	\$320,359	0.0	\$316,349	0.0
General Fund	\$270,587		\$299,999		\$316,349		\$315,399		\$316,349	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,960		\$4,960		\$4,960		\$4,960		\$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	(\$950)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$950)	
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 2010-11 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$437	0.0
General Fund	N/A		N/A		N/A		N/A		\$437	
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	\$275,547	0.0	\$304,959	0.0	\$321,309	0.0	\$320,359	0.0	\$315,836	0.0
General Fund	\$270,587		\$299,999		\$316,349		\$315,399		\$315,836	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,960		\$4,960		\$4,960		\$4,960		\$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; (C) Inspector General,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$275,547	0.0	\$304,959	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$270,587		\$299,999		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$4,960		\$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	\$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	

Grants

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$662,775		\$973,319	0.0	\$37,000	1.0	\$37,000	1.0	\$37,000	1.0
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	\$144,591		\$497,701		\$32,000		\$32,000		\$32,000	
Federal Funds	\$518,184		\$475,618		\$5,000		\$5,000		\$5,000	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	\$310,544	0.0	(\$523,756)	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	\$353,110		(\$274,557)		\$0		\$0		N/A	
Federal Funds	(\$42,566)		(\$249,199)		N/A		N/A		N/A	

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(1) MANAGEMENT; (C) Inspector General,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$973,319	0.0	\$449,563	0.0	\$37,000	1.0	\$37,000	1.0	\$37,000	1.0
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	\$497,701		\$223,144		\$32,000		\$32,000		\$32,000	
Federal Funds	\$475,618		\$226,419		\$5,000		\$5,000		\$5,000	

Total Spending Authority / Request

Total Funds	\$973,319	0.0	\$449,563	0.0	\$37,000	1.0	\$37,000	1.0	\$37,000	1.0
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	\$497,701		\$223,144		\$32,000		\$32,000		\$32,000	
Federal Funds	\$475,618		\$226,419		\$5,000		\$5,000		\$5,000	

Expenditures

Total Funds	\$398,536	0.0	\$358,579	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		\$132,160		N/A		N/A		N/A	
Federal Funds	\$398,536		\$226,419		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$574,783	0.0	\$90,984	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	\$497,701		\$90,984		N/A		N/A		N/A	
Federal Funds	\$77,082		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 Schedule 3

(1) MANAGEMENT; (C) Inspector General,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Start-Up Costs										
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$30,229		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$30,229		\$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	\$30,229	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$30,229		\$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 Spending Authority / Request										
Total Funds	\$30,229	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$30,229		\$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	\$30,229	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$30,229		\$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 2010-11 Budget Cycle
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(1) MANAGEMENT; (C) Inspector General,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	

Inspector General Grand Total

Grand Total Spending Authority / Request

Total Funds	\$5,360,423	49.2	\$5,164,529	49.2	\$4,158,771	50.2	\$4,657,065	50.2	\$4,223,647	50.2
General Fund	\$4,382,144		\$4,710,006		\$4,116,811		\$4,615,105		\$4,186,647	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,960		\$4,960		\$4,960		\$4,960		\$0	
Cash Funds Exempt / Reappropriated Funds	\$497,701		\$223,144		\$32,000		\$32,000		\$32,000	
Federal Funds	\$475,618		\$226,419		\$5,000		\$5,000		\$5,000	

Grand Total Expenditures

Total Funds	\$4,784,295	47.8	\$5,073,470	47.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,380,799		\$4,709,931		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$4,960		\$4,960		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$132,160		N/A		N/A		N/A	
Federal Funds	\$398,536		\$226,419		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$576,128	1.4	\$91,059	1.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,345		\$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	\$497,701		\$90,984		N/A		N/A		N/A	
Federal Funds	\$77,082		\$0		N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total										
(1) Management										
Total Expenditures / Appropriation / Request										
Total Funds	\$130,087,747	82.5	\$140,946,640	83.1	\$194,179,318	98.3	\$120,303,780	98.3	\$188,805,429	97.3
General Fund	\$125,716,384		\$135,021,593		\$189,218,418		\$116,885,750		\$184,028,106	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,960		\$5,239,448		\$4,590,764		\$3,047,894		\$4,404,503	
Cash Funds Exempt / Reappropriated Funds	\$3,898,667		\$260,233		\$289,536		\$289,536		\$292,220	
Federal Funds	\$467,736		\$425,366		\$80,600		\$80,600		\$80,600	

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(2) INSTITUTIONS; (A) Utilities,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

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

Total Appropriation

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

POTS Expenditures / Allocation

Total Funds	\$0		\$22,026		N/A		\$0		N/A	
General Fund	\$0		\$22,026		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	

Total Spending Authority / Request

Total Funds	\$149,469	1.0	\$338,336	2.8	\$329,707	3.0	\$329,707	3.0	\$329,707	3.0
General Fund	\$149,469		\$338,336		\$329,707		\$329,707		\$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	

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(2) INSTITUTIONS; (A) Utilities,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$149,460	1.0	\$338,294	2.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$149,460		\$338,294		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$9	0.0	\$42	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$9		\$42		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$19,770,403		\$19,597,518	0.0	\$19,290,530	0.0	\$19,290,530	0.0	\$19,290,530	0.0
General Fund	\$18,800,522		\$18,627,637		\$18,320,649		\$18,320,649		\$18,320,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$969,881		\$969,881		\$969,881		\$969,881	
Cash Funds Exempt / Reappropriated Funds	\$969,881		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (A) Utilities,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)										
Total Funds	(\$30,020)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$30,020)		\$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	\$19,740,383	0.0	\$19,597,518	0.0	\$19,290,530	0.0	\$19,290,530	0.0	\$19,290,530	0.0
General Fund	\$18,770,502		\$18,627,637		\$18,320,649		\$18,320,649		\$18,320,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$969,881		\$969,881		\$969,881		\$969,881	
Cash Funds Exempt / Reappropriated Funds	\$969,881		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Roll-Forward										
Total Funds	(\$351,705)		\$0		N/A		N/A		N/A	
General Fund	(\$351,705)		\$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	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$345,810	0.0
General Fund	N/A		N/A		N/A		N/A		\$345,810	
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; (A) Utilities,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$19,388,678	0.0	\$19,597,518	0.0	\$19,290,530	0.0	\$19,290,530	0.0	\$19,636,340	0.0
General Fund	\$18,418,797		\$18,627,637		\$18,320,649		\$18,320,649		\$18,666,459	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$969,881		\$969,881		\$969,881		\$969,881	
Cash Funds Exempt / Reappropriated Funds	\$969,881		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$19,233,240	0.0	\$19,461,349	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$18,345,300		\$18,555,586		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$905,763		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$887,940		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$155,438	0.0	\$136,169	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$73,497		\$72,051		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$64,118		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$81,941		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Start-Up

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$336,000		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$336,000		\$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; (A) Utilities,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)										
Total Funds	(\$336,000)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$336,000)		\$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	

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; (A) Utilities,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	

Utilities Grand Total

Grand Total Spending Authority / Request

Total Funds	\$19,538,147	1.0	\$19,935,854	2.8	\$19,620,237	3.0	\$19,620,237	3.0	\$19,966,047	3.0
General Fund	\$18,568,266		\$18,965,973		\$18,650,356		\$18,650,356		\$18,996,166	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$969,881		\$969,881		\$969,881		\$969,881	
Cash Funds Exempt / Reappropriated Funds	\$969,881		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Grand Total Expenditures

Total Funds	\$19,382,700	1.0	\$19,799,643	2.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$18,494,760		\$18,893,880		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$905,763		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$887,940		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$155,447	0.0	\$136,211	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$73,506		\$72,093		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$64,118		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$81,941		\$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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$17,515,816	308.4	\$18,086,116	306.8	\$18,040,277	302.9	\$18,040,277	302.9	\$18,040,277	302.9
General Fund	\$17,515,816		\$18,086,116		\$18,040,277		\$18,040,277		\$18,040,277	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	(\$388,177)	(5.0)	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$388,177)		\$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	\$17,127,639	303.4	\$18,086,116	306.8	\$18,040,277	302.9	\$18,040,277	302.9	\$18,040,277	302.9
General Fund	\$17,127,639		\$18,086,116		\$18,040,277		\$18,040,277		\$18,040,277	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$2,611,572		\$2,194,103		N/A		\$2,846,463		N/A	
General Fund	\$2,611,572		\$2,194,103		N/A		\$2,846,463		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; (B) Maintenance,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	\$339,466	0.0
General Fund	N/A		N/A		N/A		N/A		\$339,466	
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 2010-11 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$137,266	2.9
General Fund	N/A		N/A		N/A		N/A		\$137,266	
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	\$19,739,211	303.4	\$20,280,219	306.8	\$18,040,277	302.9	\$20,886,740	302.9	\$18,517,009	305.8
General Fund	\$19,739,211		\$20,280,219		\$18,040,277		\$20,886,740		\$18,517,009	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$19,731,656	288.5	\$20,280,161	295.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$19,731,656		\$20,280,161		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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; (B) Maintenance,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$7,555	14.9	\$58	11.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$7,555		\$58		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$4,891,212		\$5,246,228	0.0	\$5,211,420	0.0	\$5,211,420	0.0	\$5,211,420	0.0
General Fund	\$4,891,212		\$5,246,228		\$5,211,420		\$5,211,420		\$5,211,420	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	(\$29,536)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$29,536)		\$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	\$4,861,676	0.0	\$5,246,228	0.0	\$5,211,420	0.0	\$5,211,420	0.0	\$5,211,420	0.0
General Fund	\$4,861,676		\$5,246,228		\$5,211,420		\$5,211,420		\$5,211,420	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2010-11 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$110,547	0.0
General Fund	N/A		N/A		N/A		N/A		\$110,547	
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	

Total Spending Authority / Request

Total Funds	\$4,861,676	0.0	\$5,246,228	0.0	\$5,211,420	0.0	\$5,211,420	0.0	\$5,321,967	0.0
General Fund	\$4,861,676		\$5,246,228		\$5,211,420		\$5,211,420		\$5,321,967	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$4,861,676	0.0	\$5,246,193	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,861,676		\$5,246,193		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$35	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$35		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Purchase of Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

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

Total Funds	\$1,111,424	0.0	\$1,111,424	0.0	\$1,111,424	0.0	\$1,111,424	0.0	\$1,111,424	0.0
General Fund	\$1,111,424		\$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	\$1,106,925	0.0	\$1,106,064	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,106,925		\$1,106,064		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$4,499	0.0	\$5,360	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,499		\$5,360		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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

SB 07-239, HB 08-1375, SB 09-259, 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	

FY 2010-11 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$4,495	0.0
General Fund	N/A		N/A		N/A		N/A		\$4,495	
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; (B) Maintenance,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	\$4,495	0.0
General Fund	\$0		\$0		\$0		\$0		\$4,495	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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; (B) Maintenance,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Maintenance Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$25,712,311	303.4	\$26,637,871	306.8	\$24,363,121	302.9	\$27,209,584	302.9	\$24,954,895	305.8
General Fund	\$25,712,311		\$26,637,871		\$24,363,121		\$27,209,584		\$24,954,895	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$25,700,257	288.5	\$26,632,418	295.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$25,700,257		\$26,632,418		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$12,054	14.9	\$5,453	11.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$12,054		\$5,453		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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; (C) Housing and Security,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$146,508,277	3,000.3	\$150,449,160	2,995.7	\$149,614,103	2,952.1	\$149,614,103	2,952.1	\$152,020,663	2,952.1
General Fund	\$146,508,277		\$150,449,160		\$149,614,103		\$149,614,103		\$152,017,716	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$2,947	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-XXXX (Agency Supplemental Bill)

Total Funds	(\$1,369,521)	(20.0)	(\$57,627)	0.0	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	(\$1,369,521)		(\$24,657,627)		\$0		(\$45,400,000)		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		\$24,600,000		\$0		\$45,400,000		N/A	

Sentencing Bill HB 03-1004 Child Abuse Include Manufacture of Controlled Substance (Special Bill Short Title)

Total Funds	\$118,516	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$118,516		\$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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Sentencing Bill HB 03-1138 Offense Against Pregnant Women (Special Bill Short Title)										
Total Funds	\$107,228	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$107,228		\$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 03-1213 No Commercial Child Exploitation (Special Bill Short Title)										
Total Funds	\$56,436	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$56,436		\$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 03-1317 Controlled Substance (Special Bill Short Title)										
Total Funds	\$84,654	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$84,654		\$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

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Sentencing Bill HB 04-1003 Impersonating a Peace Officer (Special Bill Short Title)										
Total Funds	\$61,200	0.0	\$61,200	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$61,200		\$61,200		\$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 04-1016 Obscenity to Minors (Special Bill Short Title)										
Total Funds	\$27,824	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$27,824		\$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 04-1021 Consumption of Alcohol (Special Bill Short Title)										
Total Funds	\$42,425	0.0	\$45,960	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$42,425		\$45,960		\$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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Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Sentencing Bill HB 06-1011 Internet Crimes Against Children (Special Bill Short Title)										
Total Funds	\$160,878	0.0	\$321,756	0.0	\$482,634	0.0	\$482,634	0.0	N/A	N/A
General Fund	\$160,878		\$321,756		\$482,634		\$482,634		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 06-1092 Sexual Exploitation of a Child (Special Bill Short Title)										
Total Funds	\$134,065	0.0	\$134,065	0.0	\$134,065	0.0	\$134,065	0.0	N/A	N/A
General Fund	\$134,065		\$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	\$26,813	0.0	\$26,813	0.0	\$34,857	0.0	\$34,857	0.0	N/A	N/A
General Fund	\$26,813		\$26,813		\$34,857		\$34,857		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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Sentencing Bill HB 06-1151 Felony Child Abuse (Special Bill Short Title)										
Total Funds	\$26,813	0.0	\$48,263	0.0	\$48,263	0.0	\$48,263	0.0	N/A	N/A
General Fund	\$26,813		\$48,263		\$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	
Sentencing Bill HB 06-1326 Identity Theft (Special Bill Short Title)										
Total Funds	\$187,691	0.0	\$375,382	0.0	\$517,491	0.0	\$517,491	0.0	N/A	N/A
General Fund	\$187,691		\$375,382		\$517,491		\$517,491		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	\$53,626	0.0	\$117,977	0.0	\$238,636	0.0	\$238,636	0.0	N/A	N/A
General Fund	\$53,626		\$117,977		\$238,636		\$238,636		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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Sentencing Bill SB 06-207 Prohibit Trafficking Humans (Special Bill Short Title)										
Total Funds	\$53,626	0.0	\$117,977	0.0	\$238,636	0.0	\$238,636	0.0	N/A	N/A
General Fund	\$53,626		\$117,977		\$238,636		\$238,636		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-004 Prohibit Extortion of Immigrants (Special Bill Short Title)										
Total Funds	\$26,813	0.0	\$26,813	0.0	\$48,263	0.0	\$48,263	0.0	N/A	N/A
General Fund	\$26,813		\$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	
Sentencing Bill SB 06S-005 Prohibit Coercion of Immigrants (Special Bill Short Title)										
Total Funds	\$53,626	0.0	\$58,989	0.0	\$58,989	0.0	\$58,989	0.0	N/A	N/A
General Fund	\$53,626		\$58,989		\$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	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Sentencing Bill SB 06S-007 Unlawful Voting a Felony (Special Bill Short Title)										
Total Funds	\$26,813	0.0	\$21,450	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$26,813		\$21,450		\$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 07-1040 No Bond Warrants-Illegals (Special Bill Short Title)										
Total Funds	\$0	0.0	\$5,000	0.0	\$2,947	0.0	\$2,947	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		\$5,000		\$2,947		\$2,947		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	\$110,348	0.0	\$143,452	0.0	\$143,452	0.0	N/A	N/A
General Fund	\$0		\$110,348		\$143,452		\$143,452		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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Sentencing Bill SB 07-096 Theft From At-Risk Individuals (Special Bill Short Title)										
Total Funds	\$0	0.0	\$82,761	0.0	\$154,487	0.0	\$154,487	0.0	N/A	N/A
General Fund	\$0		\$82,761		\$154,487		\$154,487		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 08-1352 Return to Custody Options (Special Bill Short Title)										
Total Funds	\$0	0.0	\$217,566	0.0	\$217,566	0.0	\$217,566	0.0	N/A	N/A
General Fund	\$0		\$217,566		\$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	\$2,053	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		\$2,053		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Sentencing Bill HB 08-1115 Retaliation Against a Judge (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$28,758	0.0	\$28,758	0.0	N/A	N/A
General Fund	\$0		\$0		\$28,758		\$28,758		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 08-1194 Increasing Penalties for Drunk Driving (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$28,758	0.0	\$28,758	0.0	N/A	N/A
General Fund	\$0		\$0		\$28,758		\$28,758		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 08-239 Penalty Leaving A Scene Involving Death (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$28,758	0.0	\$28,758	0.0	N/A	N/A
General Fund	\$0		\$0		\$28,758		\$28,758		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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$146,387,803	2,980.3	\$152,165,906	2,995.7	\$152,020,663	2,952.1	\$152,020,663	2,952.1	\$152,020,663	2,952.1
General Fund	\$146,387,803		\$127,558,853		\$152,017,716		\$106,617,716		\$152,017,716	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$5,000		\$2,947		\$2,947		\$2,947	
Cash Funds Exempt / Reappropriated Funds	\$0		\$2,053		\$0		\$0		\$0	
Federal Funds	\$0		\$24,600,000		\$0		\$45,400,000		\$0	

POTS Expenditures / Allocation

Total Funds	\$25,769,832		\$30,883,741		N/A		\$25,058,533		N/A	
General Fund	\$25,769,832		\$30,883,741		N/A		\$25,058,533		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	\$2,862,482	0.0
General Fund	N/A		N/A		N/A		N/A		\$2,862,482	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2010-11 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$341,525	7.8
General Fund	N/A		N/A		N/A		N/A		\$341,525	
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	\$172,157,635	2,980.3	\$183,049,647	2,995.7	\$152,020,663	2,952.1	\$177,079,196	2,952.1	\$155,224,670	2,959.9
General Fund	\$172,157,635		\$158,442,594		\$152,017,716		\$131,676,249		\$155,221,723	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$5,000		\$2,947		\$2,947		\$2,947	
Cash Funds Exempt / Reappropriated Funds	\$0		\$2,053		\$0		\$0		\$0	
Federal Funds	\$0		\$24,600,000		\$0		\$45,400,000		\$0	

Expenditures

Total Funds	\$172,078,899	2,951.9	\$183,042,551	2,988.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$172,078,899		\$158,442,551		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		\$24,600,000		N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$78,736	28.4	\$7,096	7.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$78,736		\$43		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$5,000		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$2,053		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$1,817,864		\$1,820,166	0.0	\$1,823,101	0.0	\$1,823,101	0.0	\$1,823,101	0.0
General Fund	\$1,817,864		\$1,820,166		\$1,823,101		\$1,823,101		\$1,823,101	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	(\$32,220)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$32,220)		\$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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(2) INSTITUTIONS; (C) Housing and Security,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$1,785,644	0.0	\$1,820,166	0.0	\$1,823,101	0.0	\$1,823,101	0.0	\$1,823,101	0.0
General Fund	\$1,785,644		\$1,820,166		\$1,823,101		\$1,823,101		\$1,823,101	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	(\$38,771)		\$0		N/A		N/A		N/A	
General Fund	(\$38,771)		\$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	

FY 2010-11 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$4,250	0.0
General Fund	N/A		N/A		N/A		N/A		\$4,250	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$1,746,873	0.0	\$1,820,166	0.0	\$1,823,101	0.0	\$1,823,101	0.0	\$1,827,351	0.0
General Fund	\$1,746,873		\$1,820,166		\$1,823,101		\$1,823,101		\$1,827,351	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$1,746,744	0.0	\$1,820,166	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,746,744		\$1,820,166		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$129	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$129		\$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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Insurance Claims

SB 07-239, HB 08-1375, SB 09-259, 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	

Insurance Claims

Total Funds	\$453,493	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	\$453,493		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$453,493	0.0	\$2,072,350	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	\$453,493		\$2,072,350		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$453,493	0.0	\$2,072,350	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	\$453,493		\$2,072,350		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$139,487	0.0	\$1,563,500	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	\$139,487		\$1,563,500		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$314,006	0.0	\$508,850	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	\$314,006		\$508,850		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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Start-Up

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

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

FY 2010-11 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$12,325	0.0
General Fund	N/A		N/A		N/A		N/A		\$12,325	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$0	0.0	\$4,105	0.0	\$0	0.0	\$0	0.0	\$12,325	0.0
General Fund	\$0		\$4,105		\$0		\$0		\$12,325	
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	
Expenditures										
Total Funds	\$0	0.0	\$4,105	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$4,105		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Housing and Security Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$174,358,001	2,980.3	\$186,946,268	2,995.7	\$153,843,764	2,952.1	\$178,902,297	2,952.1	\$157,064,346	2,959.9
General Fund	\$173,904,508		\$160,266,865		\$153,840,817		\$133,499,350		\$157,061,399	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$5,000		\$2,947		\$2,947		\$2,947	
Cash Funds Exempt / Reappropriated Funds	\$453,493		\$2,074,403		\$0		\$0		\$0	
Federal Funds	\$0		\$24,600,000		\$0		\$45,400,000		\$0	
Grand Total Expenditures										
Total Funds	\$173,965,130	2,951.9	\$186,430,322	2,988.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$173,825,643		\$160,266,822		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$139,487		\$1,563,500		N/A		N/A		N/A	
Federal Funds	\$0		\$24,600,000		N/A		N/A		N/A	
Grand Total Under/(Over) Expenditures										
Total Funds	\$392,871	28.4	\$515,946	7.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$78,865		\$43		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$5,000		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$314,006		\$510,903		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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$14,010,500	266.0	\$14,462,948	265.2	\$14,520,862	261.2	\$14,520,862	261.2	\$14,520,862	261.2
General Fund	\$14,010,500		\$14,462,948		\$14,520,862		\$14,520,862		\$14,520,862	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	(\$197,836)	(1.6)	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$197,836)		\$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	\$13,812,664	264.4	\$14,462,948	265.2	\$14,520,862	261.2	\$14,520,862	261.2	\$14,520,862	261.2
General Fund	\$13,812,664		\$14,462,948		\$14,520,862		\$14,520,862		\$14,520,862	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$1,410,841		\$2,257,019		N/A		\$1,802,597		N/A	
General Fund	\$1,410,841		\$2,257,019		N/A		\$1,802,597		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	\$273,438	0.0
General Fund	N/A		N/A		N/A		N/A		\$273,438	
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	\$15,223,505	264.4	\$16,719,967	265.2	\$14,520,862	261.2	\$16,323,459	261.2	\$14,794,300	261.2
General Fund	\$15,223,505		\$16,719,967		\$14,520,862		\$16,323,459		\$14,794,300	
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	

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(2) INSTITUTIONS; (D) Food Service,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$15,208,421	253.6	\$16,719,872	233.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$15,208,421		\$16,719,872		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	

Under/(Over) Expenditures

Total Funds	\$15,084	10.8	\$95	32.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$15,084		\$95		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$15,921,948		\$16,116,662	0.0	\$15,979,022	0.0	\$15,979,022	0.0	\$15,979,022	0.0
General Fund	\$15,841,948		\$16,036,662		\$15,899,022		\$15,899,022		\$15,899,022	
General Fund Exempt	\$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	

Colorado Department of Corrections
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(2) INSTITUTIONS; (D) Food Service,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-XXXX (Agency Supplemental Bill)										
Total Funds	(\$117,066)	0.0	\$473,598	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$117,066)		\$473,598		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		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$15,804,882	0.0	\$16,590,260	0.0	\$15,979,022	0.0	\$15,979,022	0.0	\$15,979,022	0.0
General Fund	\$15,724,882		\$16,510,260		\$15,899,022		\$15,899,022		\$15,899,022	
General Fund Exempt	\$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	

Total Spending Authority / Request

Total Funds	\$15,804,882	0.0	\$16,590,260	0.0	\$15,979,022	0.0	\$15,979,022	0.0	\$15,979,022	0.0
General Fund	\$15,724,882		\$16,510,260		\$15,899,022		\$15,899,022		\$15,899,022	
General Fund Exempt	\$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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$15,723,651	0.0	\$16,510,247	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$15,723,651		\$16,510,247		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$81,231	0.0	\$80,013	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,231		\$13		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash 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	

Purchase of Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$859,098		\$859,098	0.0	\$859,098	0.0	\$859,098	0.0	\$859,098	0.0
General Fund	\$859,098		\$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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$859,098	0.0	\$859,098	0.0	\$859,098	0.0	\$859,098	0.0	\$859,098	0.0
General Fund	\$859,098		\$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	

Total Spending Authority / Request

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

Expenditures

Total Funds	\$850,700	0.0	\$856,030	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$850,700		\$856,030		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$8,398	0.0	\$3,068	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8,398		\$3,068		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Food Service Grand Total

Grand Total Spending Authority / Request

Total Funds	\$31,887,485	264.4	\$34,169,325	265.2	\$31,358,982	261.2	\$33,161,579	261.2	\$31,632,420	261.2
General Fund	\$31,807,485		\$34,089,325		\$31,278,982		\$33,081,579		\$31,552,420	
General Fund Exempt	\$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	\$31,782,772	253.6	\$34,086,149	233.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$31,782,772		\$34,086,149		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total Under/(Over) Expenditures										
Total Funds	\$104,713	10.8	\$83,176	32.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$24,713		\$3,176		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash 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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$26,078,781	442.9	\$27,202,489	441.0	\$27,946,458	439.3	\$27,946,458	439.3	\$27,946,458	439.3
General Fund	\$25,844,102		\$26,973,863		\$27,721,987		\$27,721,987		\$27,721,987	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$234,679		\$228,626		\$224,471		\$224,471		\$224,471	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	(\$577,693)	(3.8)	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$608,464)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$30,771		\$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	

Total Appropriation

Total Funds	\$25,501,088	439.1	\$27,202,489	441.0	\$27,946,458	439.3	\$27,946,458	439.3	\$27,946,458	439.3
General Fund	\$25,235,638		\$26,973,863		\$27,721,987		\$27,721,987		\$27,721,987	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$265,450		\$228,626		\$224,471		\$224,471		\$224,471	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$2,420,661		\$2,386,923		N/A		\$3,616,222		N/A	
General Fund	\$2,420,661		\$2,386,923		N/A		\$3,616,222		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; (E) Medical Services,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	\$484,607	0.0
General Fund	N/A		N/A		N/A		N/A		\$480,452	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$4,155	
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 2010-11 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$381,444)	(5.0)
General Fund	N/A		N/A		N/A		N/A		(\$381,444)	
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	\$27,921,749	439.1	\$29,589,412	441.0	\$27,946,458	439.3	\$31,562,680	439.3	\$28,049,621	434.3
General Fund	\$27,656,299		\$29,360,786		\$27,721,987		\$31,338,209		\$27,820,995	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$265,450		\$228,626		\$224,471		\$224,471		\$228,626	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$27,921,740	346.5	\$29,536,234	320.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$27,656,290		\$29,360,786		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$265,450		\$175,448		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$9	92.6	\$53,178	120.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$9		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$53,178		N/A		N/A		N/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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$2,764,756		\$2,763,684	0.0	\$2,763,684	0.0	\$2,763,684	0.0	\$2,763,684	0.0
General Fund	\$2,764,756		\$2,763,684		\$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	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	(\$23,736)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$23,736)		\$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	\$2,741,020	0.0	\$2,763,684	0.0	\$2,763,684	0.0	\$2,763,684	0.0	\$2,763,684	0.0
General Fund	\$2,741,020		\$2,763,684		\$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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward										
Total Funds	(\$37,011)		\$0		N/A		N/A		N/A	
General Fund	(\$37,011)		\$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	

Total Spending Authority / Request

Total Funds	\$2,704,009	0.0	\$2,763,684	0.0	\$2,763,684	0.0	\$2,763,684	0.0	\$2,763,684	0.0
General Fund	\$2,704,009		\$2,763,684		\$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	

Expenditures

Total Funds	\$2,704,009	0.0	\$2,763,614	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,704,009		\$2,763,614		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$70	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$70		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Purchase of Pharmaceuticals

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$10,647,119		\$10,195,764	0.0	\$10,489,712	0.0	\$10,489,712	0.0	\$10,489,712	0.0
General Fund	\$10,647,119		\$10,195,764		\$10,489,712		\$10,489,712		\$10,489,712	
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	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-XXXX (Agency Supplemental Bill)

Total Funds	(\$647,297)	0.0	\$354,670	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$647,297)		\$354,670		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		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$9,999,822	0.0	\$10,550,434	0.0	\$10,489,712	0.0	\$10,489,712	0.0	\$10,489,712	0.0
General Fund	\$9,999,822		\$10,550,434		\$10,489,712		\$10,489,712		\$10,489,712	
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	

FY 2010-11 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$76,625	0.0
General Fund	N/A		N/A		N/A		N/A		\$76,625	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$9,999,822	0.0	\$10,550,434	0.0	\$10,489,712	0.0	\$10,489,712	0.0	\$10,566,337	0.0
General Fund	\$9,999,822		\$10,550,434		\$10,489,712		\$10,489,712		\$10,566,337	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$9,719,793	0.0	\$9,970,520	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$9,719,793		\$9,970,520		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$280,029	0.0	\$579,914	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$280,029		\$579,914		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$22,247,012		\$19,782,394	0.0	\$23,806,745	0.0	\$23,806,745	0.0	\$23,684,978	0.0
General Fund	\$22,247,012		\$19,782,394		\$23,806,745		\$23,806,745		\$23,684,978	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-XXXX (Agency Supplemental Bill)										
Total Funds	(\$3,222,826)	0.0	\$2,965,422	0.0	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	(\$3,222,826)		\$2,945,922		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$19,500		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 09-1351 Increase Earned Time Allowance (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	(\$121,767)	0.0	(\$121,767)	0.0	N/A	N/A
General Fund	\$0		\$0		(\$121,767)		(\$121,767)		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	
August Early Supplemental "Accelerated Re-entry With Enhanced Parole Services"										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$448,070)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$448,070)		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	\$19,024,186	0.0	\$22,747,816	0.0	\$23,684,978	0.0	\$23,236,908	0.0	\$23,684,978	0.0
General Fund	\$19,024,186		\$22,728,316		\$23,684,978		\$23,236,908		\$23,684,978	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$19,500		\$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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	(\$734,151)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$734,151)	
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 2010-11 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$820,392	0.0
General Fund	N/A		N/A		N/A		N/A		\$820,392	
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	\$19,024,186	0.0	\$22,747,816	0.0	\$23,684,978	0.0	\$23,236,908	0.0	\$23,771,219	0.0
General Fund	\$19,024,186		\$22,728,316		\$23,684,978		\$23,236,908		\$23,771,219	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$19,500		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$19,024,186	0.0	\$20,211,663	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$19,024,186		\$20,192,163		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$19,500		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	

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(2) INSTITUTIONS; (E) Medical Services,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$2,536,153	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$2,536,153		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 State Hospital**

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$1,093,116		\$1,572,650	0.0	\$327,485	0.0	\$327,485	0.0	\$327,485	0.0
General Fund	\$1,093,116		\$1,572,650		\$327,485		\$327,485		\$327,485	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-XXXX (Agency Supplemental Bill)

Total Funds	\$329,331	0.0	(\$604,184)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$329,331		(\$604,184)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$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	\$1,422,447	0.0	\$968,466	0.0	\$327,485	0.0	\$327,485	0.0	\$327,485	0.0
General Fund	\$1,422,447		\$968,466		\$327,485		\$327,485		\$327,485	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$1,422,447	0.0	\$968,466	0.0	\$327,485	0.0	\$327,485	0.0	\$327,485	0.0
General Fund	\$1,422,447		\$968,466		\$327,485		\$327,485		\$327,485	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$1,422,447	0.0	\$665,687	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,422,447		\$665,687		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$302,779	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$302,779		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$6,546,300		\$9,775,729	0.0	\$11,229,812	0.0	\$11,229,812	0.0	\$11,165,514	0.0
General Fund	\$6,546,300		\$9,775,729		\$11,229,812		\$11,229,812		\$11,165,514	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-XXXX (Agency Supplemental Bill)										
Total Funds	\$2,954,663	0.0	\$820,579	0.0	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	\$2,954,663		\$820,579		\$0		\$0		N/A	
General Fund Exempt	\$0		\$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 09-1351 Increase Earned Time Allowance (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	(\$64,298)	0.0	(\$64,298)	0.0	N/A	N/A
General Fund	\$0		\$0		(\$64,298)		(\$64,298)		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	
August Early Supplemental "Accelerated Re-entry With Enhanced Parole Services"										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$952,361)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$952,361)		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	\$9,500,963	0.0	\$10,596,308	0.0	\$11,165,514	0.0	\$10,213,153	0.0	\$11,165,514	0.0
General Fund	\$9,500,963		\$10,596,308		\$11,165,514		\$10,213,153		\$11,165,514	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	(\$1,543,749)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$1,543,749)	
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 2010-11 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,229,440	0.0
General Fund	N/A		N/A		N/A		N/A		\$1,229,440	
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	\$9,500,963	0.0	\$10,596,308	0.0	\$11,165,514	0.0	\$10,213,153	0.0	\$10,851,205	0.0
General Fund	\$9,500,963		\$10,596,308		\$11,165,514		\$10,213,153		\$10,851,205	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$9,500,963	0.0	\$8,970,755	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$9,500,963		\$8,970,755		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$1,625,553	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$1,625,553		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$2,402,552		\$2,401,631	0.0	\$2,401,631	0.0	\$2,401,631	0.0	\$2,401,631	0.0
General Fund	\$2,402,552		\$2,401,631		\$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	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	(\$20,406)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$20,406)		\$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	\$2,382,146	0.0	\$2,401,631	0.0	\$2,401,631	0.0	\$2,401,631	0.0	\$2,401,631	0.0
General Fund	\$2,382,146		\$2,401,631		\$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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$2,382,146	0.0	\$2,401,631	0.0	\$2,401,631	0.0	\$2,401,631	0.0	\$2,401,631	0.0
General Fund	\$2,382,146		\$2,401,631		\$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	

Expenditures

Total Funds	\$2,382,146	0.0	\$2,398,090	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,382,146		\$2,398,090		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		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$3,541	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$3,541		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0		\$6,053	0.0	\$4,723	0.0	\$4,723	0.0	\$4,723	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$6,053		\$4,723		\$4,723		\$4,723	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$0	0.0	\$6,053	0.0	\$4,723	0.0	\$4,723	0.0	\$4,723	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$6,053		\$4,723		\$4,723		\$4,723	
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	\$34,972	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		\$34,972	
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	\$6,053	0.0	\$4,723	0.0	\$4,723	0.0	\$39,695	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$6,053		\$4,723		\$4,723		\$39,695	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$6,053	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		\$6,053		N/A		N/A		N/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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$7,907		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$7,907		\$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	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	(\$7,907)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$7,907)		\$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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	\$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	
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; (E) Medical Services,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Medical Services Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$72,955,322	439.1	\$79,623,804	441.0	\$78,784,185	439.3	\$80,999,976	439.3	\$78,770,877	434.3
General Fund	\$72,689,872		\$79,369,625		\$78,554,991		\$80,770,782		\$78,502,556	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$265,450		\$254,179		\$229,194		\$229,194		\$268,321	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Grand Total Expenditures										
Total Funds	\$72,675,284	346.5	\$74,516,563	320.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$72,409,834		\$74,321,615		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$265,450		\$194,948		N/A		N/A		N/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	\$280,038	92.6	\$5,107,241	120.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$280,038		\$5,048,010		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$59,231		N/A		N/A		N/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,

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>		<u>FY 2009-10</u>		<u>FY 2010-11</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$2,141,949	37.4	\$2,216,400	37.4	\$2,161,659	36.4	\$2,161,659	36.4	\$2,161,659	36.4
General Fund	\$2,141,949		\$2,216,400		\$2,161,659		\$2,161,659		\$2,161,659	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	(\$18,810)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$18,810)		\$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	\$2,123,139	37.4	\$2,216,400	37.4	\$2,161,659	36.4	\$2,161,659	36.4	\$2,161,659	36.4
General Fund	\$2,123,139		\$2,216,400		\$2,161,659		\$2,161,659		\$2,161,659	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$206,239		\$548,359		N/A		\$287,558		N/A	
General Fund	\$206,239		\$548,359		N/A		\$287,558		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	\$41,258	0.0
General Fund	N/A		N/A		N/A		N/A		\$41,258	
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	\$2,329,378	37.4	\$2,764,759	37.4	\$2,161,659	36.4	\$2,449,217	36.4	\$2,202,917	36.4
General Fund	\$2,329,378		\$2,764,759		\$2,161,659		\$2,449,217		\$2,202,917	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$2,328,933	36.1	\$2,764,734	37.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,328,933		\$2,764,734		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$445	1.3	\$25	0.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$445		\$25		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$2,109,953		\$2,191,334	0.0	\$2,242,416	0.0	\$2,242,416	0.0	\$2,242,416	0.0
General Fund	\$2,109,953		\$2,191,334		\$2,242,416		\$2,242,416		\$2,242,416	
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	

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(2) INSTITUTIONS; (F) Laundry,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	(\$16,110)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$16,110)		\$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	\$2,093,843	0.0	\$2,191,334	0.0	\$2,242,416	0.0	\$2,242,416	0.0	\$2,242,416	0.0
General Fund	\$2,093,843		\$2,191,334		\$2,242,416		\$2,242,416		\$2,242,416	
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 Spending Authority / Request

Total Funds	\$2,093,843	0.0	\$2,191,334	0.0	\$2,242,416	0.0	\$2,242,416	0.0	\$2,242,416	0.0
General Fund	\$2,093,843		\$2,191,334		\$2,242,416		\$2,242,416		\$2,242,416	
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	

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(2) INSTITUTIONS; (F) Laundry,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$2,093,698	0.0	\$2,191,334	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,093,698		\$2,191,334		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$145	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$145		\$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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$7,907		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$7,907		\$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; (F) Laundry,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	(\$7,907)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$7,907)		\$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	

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	

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(2) INSTITUTIONS; (F) Laundry,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	

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(2) INSTITUTIONS; (F) Laundry,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Laundry Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$4,423,221	37.4	\$4,956,093	37.4	\$4,404,075	36.4	\$4,691,633	36.4	\$4,445,333	36.4
General Fund	\$4,423,221		\$4,956,093		\$4,404,075		\$4,691,633		\$4,445,333	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$4,422,631	36.1	\$4,956,068	37.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,422,631		\$4,956,068		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$590	1.3	\$25	0.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$590		\$25		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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,

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>		<u>FY 2009-10</u>		<u>FY 2010-11</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$9,839,058	171.2	\$10,276,508	173.0	\$10,093,975	168.2	\$10,093,975	168.2	\$10,093,975	168.2
General Fund	\$9,839,058		\$10,276,508		\$10,093,975		\$10,093,975		\$10,093,975	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	(\$92,252)	0.0	(\$14,537)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$92,252)		(\$14,537)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$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	\$9,746,806	171.2	\$10,261,971	173.0	\$10,093,975	168.2	\$10,093,975	168.2	\$10,093,975	168.2
General Fund	\$9,746,806		\$10,261,971		\$10,093,975		\$10,093,975		\$10,093,975	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$1,723,131		\$1,904,757		N/A		\$1,398,086		N/A	
General Fund	\$1,723,131		\$1,904,757		N/A		\$1,398,086		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	\$194,485	0.0
General Fund	N/A		N/A		N/A		N/A		\$194,485	
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	\$11,469,937	171.2	\$12,166,728	173.0	\$10,093,975	168.2	\$11,492,061	168.2	\$10,288,460	168.2
General Fund	\$11,469,937		\$12,166,728		\$10,093,975		\$11,492,061		\$10,288,460	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$11,466,602	168.9	\$12,166,655	166.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$11,466,602		\$12,166,655		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$3,335	2.3	\$73	6.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,335		\$73		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$3,235,829		\$3,237,061	0.0	\$3,243,499	0.0	\$3,243,499	0.0	\$3,243,499	0.0
General Fund	\$3,235,829		\$3,237,061		\$3,243,499		\$3,243,499		\$3,243,499	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	(\$37,376)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$37,376)		\$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		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$3,198,453	0.0	\$3,237,061	0.0	\$3,243,499	0.0	\$3,243,499	0.0	\$3,243,499	0.0
General Fund	\$3,198,453		\$3,237,061		\$3,243,499		\$3,243,499		\$3,243,499	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	(\$247,382)		\$0		N/A		N/A		N/A	
General Fund	(\$247,382)		\$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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$2,951,071	0.0	\$3,237,061	0.0	\$3,243,499	0.0	\$3,243,499	0.0	\$3,243,499	0.0
General Fund	\$2,951,071		\$3,237,061		\$3,243,499		\$3,243,499		\$3,243,499	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$2,951,071	0.0	\$3,237,012	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,951,071		\$3,237,012		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	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$49	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$49		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Dress Out

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$822,358		\$949,082	0.0	\$1,046,627	0.0	\$1,046,627	0.0	\$1,046,627	0.0
General Fund	\$822,358		\$949,082		\$1,046,627		\$1,046,627		\$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	

August Early Supplemental "Accelerated Re-entry With Enhanced Parole Services"

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$132,798	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$132,798		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	\$822,358	0.0	\$949,082	0.0	\$1,046,627	0.0	\$1,179,425	0.0	\$1,046,627	0.0
General Fund	\$822,358		\$949,082		\$1,046,627		\$1,179,425		\$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	

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(2) INSTITUTIONS; (G) Superintendents,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward										
Total Funds	(\$18,597)		\$0		N/A		N/A		N/A	
General Fund	(\$18,597)		\$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	

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	\$132,798	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$132,798	
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 2010-11 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	(\$99,599)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$99,599)	
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; (G) Superintendents,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$803,761	0.0	\$949,082	0.0	\$1,046,627	0.0	\$1,179,425	0.0	\$1,079,826	0.0
General Fund	\$803,761		\$949,082		\$1,046,627		\$1,179,425		\$1,079,826	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$803,761	0.0	\$949,076	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$803,761		\$949,076		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$6	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$6		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Start-Up Costs

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$167,894		\$2,492	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$167,894		\$2,492		\$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	(\$76,000)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$76,000)		\$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	\$91,894	0.0	\$2,492	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$91,894		\$2,492		\$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; (G) Superintendents,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$91,894	0.0	\$2,492	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$91,894		\$2,492		\$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	\$91,894	0.0	\$2,492	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$91,894		\$2,492		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Superintendents Grand Total

Grand Total Spending Authority / Request

Total Funds	\$15,316,663	171.2	\$16,355,363	173.0	\$14,384,101	168.2	\$15,914,985	168.2	\$14,611,785	168.2
General Fund	\$15,316,663		\$16,355,363		\$14,384,101		\$15,914,985		\$14,611,785	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$15,313,328	168.9	\$16,355,235	166.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$15,313,328		\$16,355,235		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$3,335	2.3	\$128	6.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,335		\$128		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$1,641,978	32.7	\$1,695,452	32.7	\$1,731,686	32.7	\$1,731,686	32.7	\$1,731,686	32.7
General Fund	\$1,641,978		\$1,695,452		\$1,731,686		\$1,731,686		\$1,731,686	
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	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	(\$15,152)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$15,152)		\$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	\$1,626,826	32.7	\$1,695,452	32.7	\$1,731,686	32.7	\$1,731,686	32.7	\$1,731,686	32.7
General Fund	\$1,626,826		\$1,695,452		\$1,731,686		\$1,731,686		\$1,731,686	
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	

POTS Expenditures / Allocation

Total Funds	\$263,208		\$276,610		N/A		\$216,592		N/A	
General Fund	\$263,208		\$276,610		N/A		\$216,592		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; (H) Boot Camp,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	\$32,054	0.0
General Fund	N/A		N/A		N/A		N/A		\$32,054	
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	\$1,890,034	32.7	\$1,972,062	32.7	\$1,731,686	32.7	\$1,948,278	32.7	\$1,763,740	32.7
General Fund	\$1,890,034		\$1,972,062		\$1,731,686		\$1,948,278		\$1,763,740	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$1,890,010	31.0	\$1,972,004	32.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,890,010		\$1,972,004		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$24	1.7	\$58	0.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$24		\$58		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Operating

SB 07-239, HB 08-1375, SB 09-259, 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	

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	\$52,419	0.0	\$52,415	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$52,419		\$52,415		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$4	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$4		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Boot Camp Grand Total

Grand Total Spending Authority / Request

Total Funds	\$1,942,453	32.7	\$2,024,481	32.7	\$1,784,105	32.7	\$2,000,697	32.7	\$1,816,159	32.7
General Fund	\$1,942,453		\$2,024,481		\$1,784,105		\$2,000,697		\$1,816,159	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$1,942,429	31.0	\$2,024,419	32.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,942,429		\$2,024,419		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	

Grand Total Under/(Over) Expenditures

Total Funds	\$24	1.7	\$62	0.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$24		\$62		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$9,396,762	172.9	\$9,713,705	172.9	\$9,985,379	172.9	\$9,985,379	172.9	\$9,985,379	172.9
General Fund	\$9,396,762		\$9,713,705		\$9,985,379		\$9,985,379		\$9,985,379	
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	
HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)										
Total Funds	(\$85,248)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$85,248)		\$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	
SB 08-066 1st Degree Murder-Juveniles (Special Bill Short Title)										
Total Funds	\$0	0.0	\$30,699	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$30,699		\$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	\$9,311,514	172.9	\$9,744,404	172.9	\$9,985,379	172.9	\$9,985,379	172.9	\$9,985,379	172.9
General Fund	\$9,311,514		\$9,744,404		\$9,985,379		\$9,985,379		\$9,985,379	
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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(2) INSTITUTIONS; (I) Youthful Offender System,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$1,257,838		\$1,483,306		N/A		\$1,393,591		N/A	
General Fund	\$1,257,838		\$1,483,306		N/A		\$1,393,591		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	\$184,835	0.0
General Fund	N/A		N/A		N/A		N/A		\$184,835	
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 2010-11 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$76,843)	(1.0)
General Fund	N/A		N/A		N/A		N/A		(\$76,843)	
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	\$10,569,352	172.9	\$11,227,710	172.9	\$9,985,379	172.9	\$11,378,970	172.9	\$10,093,371	171.9
General Fund	\$10,569,352		\$11,227,710		\$9,985,379		\$11,378,970		\$10,093,371	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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; (I) Youthful Offender System,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$10,565,593	163.6	\$11,227,666	165.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$10,565,593		\$11,227,666		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$3,759	9.3	\$44	7.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,759		\$44		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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										
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$182,323		\$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	
HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$15,349	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$15,349		\$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; (I) Youthful Offender System,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$182,323	0.0	\$197,672	0.0	\$197,672	0.0	\$197,672	0.0	\$197,672	0.0
General Fund	\$182,323		\$197,672		\$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	
Total Spending Authority / Request										
Total Funds	\$182,323	0.0	\$197,672	0.0	\$197,672	0.0	\$197,672	0.0	\$197,672	0.0
General Fund	\$182,323		\$197,672		\$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	
Expenditures										
Total Funds	\$182,323	0.0	\$197,663	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$182,323		\$197,663		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		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
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	

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(2) INSTITUTIONS; (I) Youthful Offender System,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Contract Services

SB 07-239, HB 08-1375, SB 09-259, 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	

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	\$28,820	0.0	\$28,816	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$28,820		\$28,816		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$4	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$4		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 Services

SB 07-239, HB 08-1375, SB 09-259, 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	

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		\$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	

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(2) INSTITUTIONS; (I) Youthful Offender System,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$617,389	0.0	\$621,460	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$617,389		\$621,460		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$7,200	0.0	\$3,129	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$7,200		\$3,129		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	
Youthful Offender System Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$11,405,084	172.9	\$12,078,791	172.9	\$10,836,460	172.9	\$12,230,051	172.9	\$10,944,452	171.9
General Fund	\$11,405,084		\$12,078,791		\$10,836,460		\$12,230,051		\$10,944,452	
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	
Grand Total Expenditures										
Total Funds	\$11,394,125	163.6	\$12,075,605	165.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$11,394,125		\$12,075,605		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total Under/(Over) Expenditures										
Total Funds	\$10,959	9.3	\$3,186	7.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$10,959		\$3,186		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	

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(2) INSTITUTIONS; (J) Case Management,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$14,572,791	231.5	\$15,243,198	230.7	\$15,401,696	228.7	\$15,401,696	228.7	\$15,401,696	228.7
General Fund	\$14,572,791		\$15,243,198		\$15,401,696		\$15,401,696		\$15,401,696	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	(\$215,861)	(1.6)	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$215,861)		\$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	\$14,356,930	229.9	\$15,243,198	230.7	\$15,401,696	228.7	\$15,401,696	228.7	\$15,401,696	228.7
General Fund	\$14,356,930		\$15,243,198		\$15,401,696		\$15,401,696		\$15,401,696	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$2,083,100		\$2,134,255		N/A		\$1,906,801		N/A	
General Fund	\$2,083,100		\$2,134,255		N/A		\$1,906,801		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	\$288,480	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$288,480	
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	\$16,440,030	229.9	\$17,377,453	230.7	\$15,401,696	228.7	\$17,308,497	228.7	\$15,690,176	228.7
General Fund	\$16,440,030		\$17,377,453		\$15,401,696		\$17,308,497		\$15,690,176	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$16,439,018	228.0	\$17,377,427	228.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$16,439,018		\$17,377,427		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	\$1,012	1.9	\$26	1.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,012		\$26		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$158,839		\$153,664	0.0	\$160,714	0.0	\$160,714	0.0	\$160,714	0.0
General Fund	\$158,839		\$153,664		\$160,714		\$160,714		\$160,714	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)										
Total Funds	(\$10,740)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$10,740)		\$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	\$148,099	0.0	\$153,664	0.0	\$160,714	0.0	\$160,714	0.0	\$160,714	0.0
General Fund	\$148,099		\$153,664		\$160,714		\$160,714		\$160,714	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 Spending Authority / Request

Total Funds	\$148,099	0.0	\$153,664	0.0	\$160,714	0.0	\$160,714	0.0	\$160,714	0.0
General Fund	\$148,099		\$153,664		\$160,714		\$160,714		\$160,714	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$148,099	0.0	\$153,664	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$148,099		\$153,664		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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

SB 07-239, HB 08-1375, SB 09-259, 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	

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(2) INSTITUTIONS; (J) Case Management,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)										
Total Funds	(\$3,438)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$3,438)		\$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	

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	

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(2) INSTITUTIONS; (J) Case Management,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	

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(2) INSTITUTIONS; (J) Case Management,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Case Management Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$16,588,129	229.9	\$17,531,117	230.7	\$15,562,410	228.7	\$17,469,211	228.7	\$15,850,890	228.7
General Fund	\$16,588,129		\$17,531,117		\$15,562,410		\$17,469,211		\$15,850,890	
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	

Grand Total Expenditures

Total Funds	\$16,587,117	228.0	\$17,531,091	228.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$16,587,117		\$17,531,091		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	

Grand Total Under/(Over) Expenditures

Total Funds	\$1,012	1.9	\$26	1.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,012		\$26		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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,

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>		<u>FY 2009-10</u>		<u>FY 2010-11</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$5,671,386	77.5	\$7,236,432	105.1	\$7,440,781	107.2	\$7,440,781	107.2	\$7,440,781	107.2
General Fund	\$5,671,386		\$7,236,432		\$7,440,781		\$7,440,781		\$7,440,781	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	(\$124,905)	(1.6)	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$124,905)		\$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	\$5,546,481	75.9	\$7,236,432	105.1	\$7,440,781	107.2	\$7,440,781	107.2	\$7,440,781	107.2
General Fund	\$5,546,481		\$7,236,432		\$7,440,781		\$7,440,781		\$7,440,781	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$301,697		\$491,753		N/A		\$800,360		N/A	
General Fund	\$301,697		\$491,753		N/A		\$800,360		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	\$138,630	0.0
General Fund	N/A		N/A		N/A		N/A		\$138,630	
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	\$5,848,178	75.9	\$7,728,185	105.1	\$7,440,781	107.2	\$8,241,141	107.2	\$7,579,411	107.2
General Fund	\$5,848,178		\$7,728,185		\$7,440,781		\$8,241,141		\$7,579,411	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$5,848,178	57.3	\$7,728,185	83.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,848,178		\$7,728,185		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	18.6	\$0	21.6	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$61,260		\$91,904	0.0	\$91,904	0.0	\$91,904	0.0	\$91,904	0.0
General Fund	\$61,260		\$91,904		\$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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)										
Total Funds	(\$1,396)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$1,396)		\$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	\$59,864	0.0	\$91,904	0.0	\$91,904	0.0	\$91,904	0.0	\$91,904	0.0
General Fund	\$59,864		\$91,904		\$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	

Total Spending Authority / Request

Total Funds	\$59,864	0.0	\$91,904	0.0	\$91,904	0.0	\$91,904	0.0	\$91,904	0.0
General Fund	\$59,864		\$91,904		\$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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$59,864	0.0	\$91,846	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$59,864		\$91,846		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$58	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$58		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Medical Contract Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$568,561		\$572,577	0.0	\$526,030	0.0	\$526,030	0.0	\$526,030	0.0
General Fund	\$568,561		\$572,577		\$526,030		\$526,030		\$526,030	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)										
Total Funds	(\$10,526)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$10,526)		\$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	\$558,035	0.0	\$572,577	0.0	\$526,030	0.0	\$526,030	0.0	\$526,030	0.0
General Fund	\$558,035		\$572,577		\$526,030		\$526,030		\$526,030	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 Spending Authority / Request

Total Funds	\$558,035	0.0	\$572,577	0.0	\$526,030	0.0	\$526,030	0.0	\$526,030	0.0
General Fund	\$558,035		\$572,577		\$526,030		\$526,030		\$526,030	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$558,035	0.0	\$572,577	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$558,035		\$572,577		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 Costs

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$3,438		\$77,995	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$3,438		\$77,995		\$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; (K) Mental Health,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)										
Total Funds	(\$3,438)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$3,438)		\$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	\$77,995	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$77,995		\$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 Spending Authority / Request										
Total Funds	\$0	0.0	\$77,995	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$77,995		\$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; (K) Mental Health,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$77,995	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$77,995		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	

Mental Health Grand Total

Grand Total Spending Authority / Request

Total Funds	\$6,466,077	75.9	\$8,470,661	105.1	\$8,058,715	107.2	\$8,859,075	107.2	\$8,197,345	107.2
General Fund	\$6,466,077		\$8,470,661		\$8,058,715		\$8,859,075		\$8,197,345	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total Expenditures										
Total Funds	\$6,466,077	57.3	\$8,470,603	83.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,466,077		\$8,470,603		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	
Grand Total Under/(Over) Expenditures										
Total Funds	\$0	18.6	\$58	21.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$58		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$1,502,398		\$1,501,642	0.0	\$1,493,325	0.0	\$1,493,325	0.0	\$1,493,325	0.0
General Fund	\$1,502,398		\$1,501,642		\$1,493,325		\$1,493,325		\$1,493,325	
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	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	(\$16,754)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$16,754)		\$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	\$1,485,644	0.0	\$1,501,642	0.0	\$1,493,325	0.0	\$1,493,325	0.0	\$1,493,325	0.0
General Fund	\$1,485,644		\$1,501,642		\$1,493,325		\$1,493,325		\$1,493,325	
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; (L) Inmate Pay,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Inmate Pay										
Total Spending Authority / Request										
Total Funds	\$1,485,644	0.0	\$1,501,642	0.0	\$1,493,325	0.0	\$1,493,325	0.0	\$1,493,325	0.0
General Fund	\$1,485,644		\$1,501,642		\$1,493,325		\$1,493,325		\$1,493,325	
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	

Expenditures

Total Funds	\$1,485,644		\$1,501,642	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,485,644		\$1,501,642		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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; (M) San Carlos,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$11,780,273	196.1	\$12,175,300	196.1	\$12,483,934	196.1	\$12,483,934	196.1	\$12,483,934	196.1
General Fund	\$11,780,273		\$12,175,300		\$12,483,934		\$12,483,934		\$12,483,934	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	(\$183,267)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$183,267)		\$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	\$11,597,006	196.1	\$12,175,300	196.1	\$12,483,934	196.1	\$12,483,934	196.1	\$12,483,934	196.1
General Fund	\$11,597,006		\$12,175,300		\$12,483,934		\$12,483,934		\$12,483,934	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$1,506,494		\$1,342,200		N/A		\$1,305,022		N/A	
General Fund	\$1,506,494		\$1,342,200		N/A		\$1,305,022		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	\$231,084	0.0
General Fund	N/A		N/A		N/A		N/A		\$231,084	
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 2010-11 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$55,041)	(1.0)
General Fund	N/A		N/A		N/A		N/A		(\$55,041)	
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; (M) San Carlos,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$13,103,500	196.1	\$13,517,500	196.1	\$12,483,934	196.1	\$13,788,956	196.1	\$12,659,977	195.1
General Fund	\$13,103,500		\$13,517,500		\$12,483,934		\$13,788,956		\$12,659,977	
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	\$13,103,500	187.3	\$13,517,499	184.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$13,103,500		\$13,517,499		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	8.8	\$1	12.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Operating

SB 07-239, HB 08-1375, SB 09-259, 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	

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		\$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	

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(2) INSTITUTIONS; (M) San Carlos,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$199,092	0.0	\$199,082	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$199,092		\$199,082		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$10	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$10		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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

SB 07-239, HB 08-1375, SB 09-259, 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	

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(2) INSTITUTIONS; (M) San Carlos,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	
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		\$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	
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	

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(2) INSTITUTIONS; (M) San Carlos,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	

**San Carlos Grand Total
 Grand Total Spending Authority / Request**

Total Funds	\$14,027,901	196.1	\$14,441,901	196.1	\$13,408,335	196.1	\$14,713,357	196.1	\$13,584,378	195.1
General Fund	\$14,027,901		\$14,441,901		\$13,408,335		\$14,713,357		\$13,584,378	
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	

Grand Total Expenditures

Total Funds	\$14,027,901	187.3	\$14,441,890	184.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$14,027,901		\$14,441,890		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total Under/(Over) Expenditures										
Total Funds	\$0	8.8	\$11	12.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$11		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$1,098,861	21.5	\$1,146,647	21.5	\$1,377,293	21.5	\$1,377,293	21.5	\$1,377,293	21.5
General Fund	\$1,098,861		\$1,146,647		\$1,377,293		\$1,377,293		\$1,377,293	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$1,098,861	21.5	\$1,146,647	21.5	\$1,377,293	21.5	\$1,377,293	21.5	\$1,377,293	21.5
General Fund	\$1,098,861		\$1,146,647		\$1,377,293		\$1,377,293		\$1,377,293	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$246,687		\$412,983		N/A		\$158,947		N/A	
General Fund	\$246,687		\$412,983		N/A		\$158,947		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; (N) Legal Access,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	\$25,494	0.0
General Fund	N/A		N/A		N/A		N/A		\$25,494	
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	

Total Spending Authority / Request

Total Funds	\$1,345,548	21.5	\$1,559,630	21.5	\$1,377,293	21.5	\$1,536,240	21.5	\$1,402,787	21.5
General Fund	\$1,345,548		\$1,559,630		\$1,377,293		\$1,536,240		\$1,402,787	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$1,343,027	21.3	\$1,559,544	21.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,343,027		\$1,559,544		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$2,521	0.2	\$86	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,521		\$86		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$296,427		\$299,602	0.0	\$299,602	0.0	\$299,602	0.0	\$299,602	0.0
General Fund	\$296,427		\$299,602		\$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	

Total Appropriation

Total Funds	\$296,427	0.0	\$299,602	0.0	\$299,602	0.0	\$299,602	0.0	\$299,602	0.0
General Fund	\$296,427		\$299,602		\$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	

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(2) INSTITUTIONS; (N) Legal Access,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$296,427	0.0	\$299,602	0.0	\$299,602	0.0	\$299,602	0.0	\$299,602	0.0
General Fund	\$296,427		\$299,602		\$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	

Expenditures

Total Funds	\$296,427	0.0	\$299,602	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$296,427		\$299,602		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	\$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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Contract Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$70,905		\$70,905	0.0	\$70,905	0.0	\$70,905	0.0	\$70,905	0.0
General Fund	\$70,905		\$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	

Total Appropriation

Total Funds	\$70,905	0.0	\$70,905	0.0	\$70,905	0.0	\$70,905	0.0	\$70,905	0.0
General Fund	\$70,905		\$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	

Total Spending Authority / Request

Total Funds	\$70,905	0.0	\$70,905	0.0	\$70,905	0.0	\$70,905	0.0	\$70,905	0.0
General Fund	\$70,905		\$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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$68,993	0.0	\$70,905	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$68,993		\$70,905		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		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	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,912		\$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	

Legal Access Grand Total

Grand Total Spending Authority / Request

Total Funds	\$1,712,880	21.5	\$1,930,137	21.5	\$1,747,800	21.5	\$1,906,747	21.5	\$1,773,294	21.5
General Fund	\$1,712,880		\$1,930,137		\$1,747,800		\$1,906,747		\$1,773,294	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total Expenditures										
Total Funds	\$1,708,447	21.3	\$1,930,051	21.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,708,447		\$1,930,051		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$4,433	0.2	\$86	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,433		\$86		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$396,853,842	4,735.0	\$420,751,699	4,759.9	\$379,649,615	4,922.2	\$419,172,754	4,922.2	\$385,105,546	4,925.9
General Fund	\$395,560,965		\$393,487,488		\$378,367,593		\$372,490,732		\$383,784,397	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$265,450		\$1,100,711		\$1,202,022		\$1,202,022		\$1,241,149	
Cash Funds Exempt / Reappropriated Funds	\$1,027,427		\$1,563,500		\$0		\$0		\$0	
Federal Funds	\$0		\$24,600,000		\$80,000		\$45,480,000		\$80,000	

Colorado Department of Corrections
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(3) SUPPORT SERVICES; (A) Business Operations,

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>		<u>FY 2009-10</u>		<u>FY 2010-11</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$5,575,063	108.7	\$5,937,088	110.7	\$6,242,879	112.7	\$6,242,879	112.7	\$6,242,879	112.7
General Fund	\$5,103,299		\$5,331,718		\$5,793,753		\$5,793,753		\$5,793,753	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$471,370		\$604,671		\$448,241		\$448,241		\$448,241	
Cash Funds Exempt / Reappropriated Funds	\$394		\$699		\$885		\$885		\$885	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	(\$31,661)	0.0	(\$42,851)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$31,661)		\$81,393		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$124,244)		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	\$5,543,402	108.7	\$5,894,237	110.7	\$6,242,879	112.7	\$6,242,879	112.7	\$6,242,879	112.7
General Fund	\$5,071,638		\$5,413,111		\$5,793,753		\$5,793,753		\$5,793,753	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$471,370		\$480,427		\$448,241		\$448,241		\$448,241	
Cash Funds Exempt / Reappropriated Funds	\$394		\$699		\$885		\$885		\$885	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$994,316		\$1,310,422		N/A		\$806,557		N/A	
General Fund	\$994,316		\$1,310,422		N/A		\$806,557		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; (A) Business Operations,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	\$115,680	0.0
General Fund	N/A		N/A		N/A		N/A		\$132,377	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$19,302)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$2,605	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$6,537,718	108.7	\$7,204,659	110.7	\$6,242,879	112.7	\$7,049,436	112.7	\$6,358,559	112.7
General Fund	\$6,065,954		\$6,723,533		\$5,793,753		\$6,600,310		\$5,926,130	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$471,370		\$480,427		\$448,241		\$448,241		\$428,939	
Cash Funds Exempt / Reappropriated Funds	\$394		\$699		\$885		\$885		\$3,490	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$6,535,755	104.5	\$7,202,290	104.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,064,385		\$6,723,449		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$471,370		\$478,841		N/A		N/A		N/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	\$1,963	4.2	\$2,369	6.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,569		\$84		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1,586		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$394		\$699		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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Operating

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$229,487		\$229,487	0.0	\$236,047	0.0	\$236,047	0.0	\$236,047	0.0
General Fund	\$229,487		\$229,487		\$236,047		\$236,047		\$236,047	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$2,140	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$2,140		N/A		N/A		N/A	
General Fund Exempt	\$0		\$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	\$229,487	0.0	\$231,627	0.0	\$236,047	0.0	\$236,047	0.0	\$236,047	0.0
General Fund	\$229,487		\$231,627		\$236,047		\$236,047		\$236,047	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 Spending Authority / Request

Total Funds	\$229,487	0.0	\$231,627	0.0	\$236,047	0.0	\$236,047	0.0	\$236,047	0.0
General Fund	\$229,487		\$231,627		\$236,047		\$236,047		\$236,047	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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; (A) Business Operations,

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>		<u>FY 2009-10</u>		<u>FY 2010-11</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$229,487	0.0	\$231,627	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$229,487		\$231,627		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 Costs

SB 07-239, HB 08-1375, SB 09-259, 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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(3) SUPPORT SERVICES; (A) Business Operations,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$23,512	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$23,512		N/A		N/A		N/A	
General Fund Exempt	\$0		\$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	\$23,512	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$23,512		\$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 Spending Authority / Request										
Total Funds	\$0	0.0	\$23,512	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$23,512		\$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	\$23,512	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$23,512		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	

Business Operations Grand Total

Grand Total Spending Authority / Request

Total Funds	\$6,767,205	108.7	\$7,459,798	110.7	\$6,478,926	112.7	\$7,285,483	112.7	\$6,594,606	112.7
General Fund	\$6,295,441		\$6,978,672		\$6,029,800		\$6,836,357		\$6,162,177	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$471,370		\$480,427		\$448,241		\$448,241		\$428,939	
Cash Funds Exempt / Reappropriated Funds	\$394		\$699		\$885		\$885		\$3,490	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Grand Total Expenditures

Total Funds	\$6,765,242	104.5	\$7,457,429	104.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,293,872		\$6,978,588		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$471,370		\$478,841		N/A		N/A		N/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	\$1,963	4.2	\$2,369	6.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,569		\$84		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1,586		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$394		\$699		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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$965,491	16.7	\$1,143,654	18.5	\$1,208,380	18.7	\$1,208,380	18.7	\$1,208,380	18.7
General Fund	\$965,491		\$1,143,654		\$1,208,380		\$1,208,380		\$1,208,380	
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	

Total Appropriation

Total Funds	\$965,491	16.7	\$1,143,654	18.5	\$1,208,380	18.7	\$1,208,380	18.7	\$1,208,380	18.7
General Fund	\$965,491		\$1,143,654		\$1,208,380		\$1,208,380		\$1,208,380	
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	

POTS Expenditures / Allocation

Total Funds	\$298,636		\$79,289		N/A		\$149,788		N/A	
General Fund	\$298,636		\$79,289		N/A		\$149,788		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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(3) SUPPORT SERVICES; (B) Personnel,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$1,264,127	16.7	\$1,222,943	18.5	\$1,208,380	18.7	\$1,358,168	18.7	\$1,208,380	18.7
General Fund	\$1,264,127		\$1,222,943		\$1,208,380		\$1,358,168		\$1,208,380	
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	\$1,264,028	16.7	\$1,222,859	16.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,264,028		\$1,222,859		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$99	0.0	\$84	2.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$99		\$84		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Operating										
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$92,431		\$93,431	0.0	\$93,431	0.0	\$93,431	0.0	\$93,431	0.0
General Fund	\$92,431		\$93,431		\$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	\$93,431	0.0	\$93,431	0.0	\$93,431	0.0	\$93,431	0.0
General Fund	\$92,431		\$93,431		\$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 Spending Authority / Request										
Total Funds	\$92,431	0.0	\$93,431	0.0	\$93,431	0.0	\$93,431	0.0	\$93,431	0.0
General Fund	\$92,431		\$93,431		\$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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$92,431	0.0	\$93,431	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$92,431		\$93,431		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	
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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0		\$8,210	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$8,210		\$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; (B) Personnel,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$0	0.0	\$8,210	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$8,210		\$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 Spending Authority / Request

Total Funds	\$0	0.0	\$8,210	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$8,210		\$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	\$8,210	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$8,210		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		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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	

Personnel Grand Total

Grand Total Spending Authority / Request

Total Funds	\$1,356,558	16.7	\$1,324,584	18.5	\$1,301,811	18.7	\$1,451,599	18.7	\$1,301,811	18.7
General Fund	\$1,356,558		\$1,324,584		\$1,301,811		\$1,451,599		\$1,301,811	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$1,356,459	16.7	\$1,324,500	16.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,356,459		\$1,324,500		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	

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(3) SUPPORT SERVICES; (B) Personnel,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total Under/(Over) Expenditures										
Total Funds	\$99	0.0	\$84	2.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$99		\$84		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$2,363,160	41.8	\$2,558,692	41.8	\$2,687,565	41.9	\$2,687,565	41.9	\$2,912,361	47.4
General Fund	\$2,363,160		\$2,558,692		\$2,687,565		\$2,687,565		\$2,912,361	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1382 Criminal Procedural Matters (Special Bill Short Title)

Total Funds	\$0	0.0	\$3,912	0.1	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$3,912		\$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	

HB 09-1351 Increase Earned Time Allowance (Special Bill Short Title)

Total Funds	\$0	0.0	\$0	0.0	\$224,796	5.5	\$224,796	5.5	N/A	N/A
General Fund	\$0		\$0		\$224,796		\$224,796		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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$2,363,160	41.8	\$2,562,604	41.9	\$2,912,361	47.4	\$2,912,361	47.4	\$2,912,361	47.4
General Fund	\$2,363,160		\$2,562,604		\$2,912,361		\$2,912,361		\$2,912,361	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$418,899		\$443,683		N/A		\$266,569		N/A	
General Fund	\$418,899		\$443,683		N/A		\$266,569		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	\$70,184	0.5
General Fund	N/A		N/A		N/A		N/A		\$70,184	
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	

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(3) SUPPORT SERVICES; (C) Offender Services,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$2,782,059	41.8	\$3,006,287	41.9	\$2,912,361	47.4	\$3,178,930	47.4	\$2,982,545	47.9
General Fund	\$2,782,059		\$3,006,287		\$2,912,361		\$3,178,930		\$2,982,545	
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	\$2,779,502	40.0	\$3,006,205	40.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,779,502		\$3,006,205		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$2,557	1.8	\$82	1.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,557		\$82		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Operating

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$52,499		\$52,544	0.0	\$52,544	0.0	\$52,544	0.0	\$58,244	0.0
General Fund	\$52,499		\$52,544		\$52,544		\$52,544		\$58,244	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1382 Criminal Procedural Matters (Special Bill Short Title)

Total Funds	\$0	0.0	\$43,400	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$43,400		\$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	

HB 09-1351 Increase Earned Time Allowance (Special Bill Short Title)

Total Funds	\$0	0.0	\$0	0.0	\$5,700	0.0	\$5,700	0.0	N/A	N/A
General Fund	\$0		\$0		\$5,700		\$5,700		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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$52,499	0.0	\$95,944	0.0	\$58,244	0.0	\$58,244	0.0	\$58,244	0.0
General Fund	\$52,499		\$95,944		\$58,244		\$58,244		\$58,244	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 Spending Authority / Request

Total Funds	\$52,499	0.0	\$95,944	0.0	\$58,244	0.0	\$58,244	0.0	\$58,244	0.0
General Fund	\$52,499		\$95,944		\$58,244		\$58,244		\$58,244	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$52,499	0.0	\$95,944	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$52,499		\$95,944		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$3,155		\$0	0.0	\$0	0.0	\$0	0.0	\$31,368	0.0
General Fund	\$3,155		\$0		\$0		\$0		\$31,368	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 09-1351 Increase Earned Time Allowance (Special Bill Short Title)

Total Funds	\$0	0.0	\$0	0.0	\$31,368	0.0	\$31,368	0.0	N/A	N/A
General Fund	\$0		\$0		\$31,368		\$31,368		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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$3,155	0.0	\$0	0.0	\$31,368	0.0	\$31,368	0.0	\$31,368	0.0
General Fund	\$3,155		\$0		\$31,368		\$31,368		\$31,368	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	(\$31,368)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$31,368)	
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	\$3,155	0.0	\$0	0.0	\$31,368	0.0	\$31,368	0.0	\$0	0.0
General Fund	\$3,155		\$0		\$31,368		\$31,368		\$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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$3,118	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,118		\$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	\$37	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$37		\$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	

Offender Services Grand Total

Grand Total Spending Authority / Request

Total Funds	\$2,837,713	41.8	\$3,102,231	41.9	\$3,001,973	47.4	\$3,268,542	47.4	\$3,040,789	47.9
General Fund	\$2,837,713		\$3,102,231		\$3,001,973		\$3,268,542		\$3,040,789	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total Expenditures										
Total Funds	\$2,835,119	40.0	\$3,102,149	40.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,835,119		\$3,102,149		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$2,594	1.8	\$82	1.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,594		\$82		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$562,454	8.2	\$600,628	8.2	\$630,366	8.2	\$630,366	8.2	\$630,366	8.2
General Fund	\$562,454		\$600,628		\$630,366		\$630,366		\$630,366	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$562,454	8.2	\$600,628	8.2	\$630,366	8.2	\$630,366	8.2	\$630,366	8.2
General Fund	\$562,454		\$600,628		\$630,366		\$630,366		\$630,366	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$68,272		\$82,302		N/A		\$15,660		N/A	
General Fund	\$68,272		\$82,302		N/A		\$15,660		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; (D) Communications,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

FY 2010-11 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	(\$630,366)	(8.2)
General Fund	N/A		N/A		N/A		N/A		N/A	(\$630,366)	
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	\$630,726	8.2	\$682,930	8.2	\$630,366	8.2	\$646,026	8.2	\$0	0.0
General Fund	\$630,726		\$682,930		\$630,366		\$646,026		\$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	\$630,719	7.9	\$682,862	7.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$630,719		\$682,862		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$7	0.3	\$68	0.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$7		\$68		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$1,459,640		\$1,501,175	0.0	\$1,542,125	0.0	\$1,542,125	0.0	\$1,542,125	0.0
General Fund	\$1,459,640		\$1,501,175		\$1,542,125		\$1,542,125		\$1,542,125	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-XXXX (Agency Supplemental Bill)

Total Funds	(\$12,720)	0.0	\$0	0.0	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	(\$12,720)		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$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; (D) Communications,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
August Early Supplemental "Eliminate 09-10 Increases for Academic and Vocational Education Programs"										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$17,100)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$17,100)		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	\$1,446,920	0.0	\$1,501,175	0.0	\$1,542,125	0.0	\$1,525,025	0.0	\$1,542,125	0.0
General Fund	\$1,446,920		\$1,501,175		\$1,542,125		\$1,525,025		\$1,542,125	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	(\$17,100)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$17,100)	
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; (D) Communications,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

FY 2010-11 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$7,875	0.0
General Fund	N/A		N/A		N/A		N/A		\$7,875	
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	\$1,446,920	0.0	\$1,501,175	0.0	\$1,542,125	0.0	\$1,525,025	0.0	\$1,532,900	0.0
General Fund	\$1,446,920		\$1,501,175		\$1,542,125		\$1,525,025		\$1,532,900	
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	\$1,446,920	0.0	\$1,501,168	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,446,920		\$1,501,168		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	

Colorado Department of Corrections
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(3) SUPPORT SERVICES; (D) Communications,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$7	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$7		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$1,078,262		\$1,242,017	0.0	\$1,242,017	0.0	\$1,242,017	0.0	\$1,242,017	0.0
General Fund	\$1,020,360		\$1,174,948		\$1,174,948		\$1,174,948		\$1,174,948	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$67,069		\$67,069		\$67,069		\$67,069	
Cash Funds Exempt / Reappropriated Funds	\$57,902		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	\$123,001	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$116,396		\$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	\$6,605		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (D) Communications,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$1,201,263	0.0	\$1,242,017	0.0	\$1,242,017	0.0	\$1,242,017	0.0	\$1,242,017	0.0
General Fund	\$1,136,756		\$1,174,948		\$1,174,948		\$1,174,948		\$1,174,948	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$67,069		\$67,069		\$67,069		\$67,069	
Cash Funds Exempt / Reappropriated Funds	\$64,507		\$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	\$63,562	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$60,130	
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	\$3,432	
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 2010-11 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	\$1,050,367	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$1,050,367	
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,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$1,201,263	0.0	\$1,242,017	0.0	\$1,242,017	0.0	\$1,242,017	0.0	\$2,355,946	0.0
General Fund	\$1,136,756		\$1,174,948		\$1,174,948		\$1,174,948		\$2,285,445	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$67,069		\$67,069		\$67,069		\$70,501	
Cash Funds Exempt / Reappropriated Funds	\$64,507		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,201,263	0.0	\$1,242,017	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,136,756		\$1,174,948		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$67,069		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$64,507		\$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; (D) Communications,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Dispatch Services

SB 07-239, HB 08-1375, SB 09-259, 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	

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	

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(3) SUPPORT SERVICES; (D) Communications,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$200,562	0.0	\$163,492	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$200,562		\$163,492		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$29,708	0.0	\$66,778	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$29,708		\$66,778		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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**

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$1,559,575		\$1,687,070	0.0	\$1,687,070	0.0	\$1,687,070	0.0	\$1,687,070	0.0
General Fund	\$1,559,575		\$1,687,070		\$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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	\$55,620	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$55,620		\$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	

Total Appropriation

Total Funds	\$1,615,195	0.0	\$1,687,070	0.0	\$1,687,070	0.0	\$1,687,070	0.0	\$1,687,070	0.0
General Fund	\$1,615,195		\$1,687,070		\$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	(\$43,161)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$43,161)	
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; (D) Communications,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$1,615,195	0.0	\$1,687,070	0.0	\$1,687,070	0.0	\$1,687,070	0.0	\$1,643,909	0.0
General Fund	\$1,615,195		\$1,687,070		\$1,687,070		\$1,687,070		\$1,643,909	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$1,615,195	0.0	\$1,687,070	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,615,195		\$1,687,070		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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; (D) Communications,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Communications Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$5,124,374	8.2	\$5,343,462	8.2	\$5,331,848	8.2	\$5,330,408	8.2	\$5,763,025	0.0
General Fund	\$5,059,867		\$5,276,393		\$5,264,779		\$5,263,339		\$5,692,524	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$67,069		\$67,069		\$67,069		\$70,501	
Cash Funds Exempt / Reappropriated Funds	\$64,507		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Grand Total Expenditures

Total Funds	\$5,094,659	7.9	\$5,276,609	7.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,030,152		\$5,209,540		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$67,069		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$64,507		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$29,715	0.3	\$66,853	0.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$29,715		\$66,853		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$1,866,510	36.1	\$1,901,736	36.1	\$1,926,268	36.1	\$1,926,268	36.1	\$1,926,268	36.1
General Fund	\$1,866,510		\$1,901,736		\$1,926,268		\$1,926,268		\$1,926,268	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	(\$16,600)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$16,600)		\$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	\$1,849,910	36.1	\$1,901,736	36.1	\$1,926,268	36.1	\$1,926,268	36.1	\$1,926,268	36.1
General Fund	\$1,849,910		\$1,901,736		\$1,926,268		\$1,926,268		\$1,926,268	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$200,037		\$319,664		N/A		\$238,572		N/A	
General Fund	\$200,037		\$319,664		N/A		\$238,572		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; (E) Transportation,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	\$35,656	0.0
General Fund	N/A		N/A		N/A		N/A		\$35,656	
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	\$2,049,947	36.1	\$2,221,400	36.1	\$1,926,268	36.1	\$2,164,840	36.1	\$1,961,924	36.1
General Fund	\$2,049,947		\$2,221,400		\$1,926,268		\$2,164,840		\$1,961,924	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$2,049,828	35.5	\$2,221,332	35.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,049,828		\$2,221,332		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$119	0.6	\$68	0.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$119		\$68		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Operating										
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$289,230		\$291,545	0.0	\$298,121	0.0	\$298,121	0.0	\$298,121	0.0
General Fund	\$289,230		\$291,545		\$298,121		\$298,121		\$298,121	
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	
Total Appropriation										
Total Funds	\$289,230	0.0	\$291,545	0.0	\$298,121	0.0	\$298,121	0.0	\$298,121	0.0
General Fund	\$289,230		\$291,545		\$298,121		\$298,121		\$298,121	
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	
Total Spending Authority / Request										
Total Funds	\$289,230	0.0	\$291,545	0.0	\$298,121	0.0	\$298,121	0.0	\$298,121	0.0
General Fund	\$289,230		\$291,545		\$298,121		\$298,121		\$298,121	
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	\$289,230	0.0	\$291,545	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$289,230		\$291,545		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	

Vehicle Lease Payments

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$1,823,574		\$1,911,143	0.0	\$2,586,001	0.0	\$2,586,001	0.0	\$2,338,788	0.0
General Fund	\$1,776,173		\$1,848,075		\$2,500,110		\$2,500,110		\$2,261,055	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$63,068		\$85,891		\$85,891		\$77,733	
Cash Funds Exempt / Reappropriated Funds	\$47,401		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-XXXX (Agency Supplemental Bill)

Total Funds	(\$220,095)	0.0	\$0	0.0	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	(\$214,057)		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$6,038)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

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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(3) SUPPORT SERVICES; (E) Transportation,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
August Early Supplemental "State Fleet Rebates - One Time Refinance"										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$247,213)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$239,055)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		(\$8,158)		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	\$1,603,479	0.0	\$1,911,143	0.0	\$2,586,001	0.0	\$2,338,788	0.0	\$2,338,788	0.0
General Fund	\$1,562,116		\$1,848,075		\$2,500,110		\$2,261,055		\$2,261,055	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$63,068		\$85,891		\$77,733		\$77,733	
Cash Funds Exempt / Reappropriated Funds	\$41,363		\$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	\$247,213	0.0
General Fund	N/A		N/A		N/A		N/A		\$239,055	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$8,158	
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 2010-11 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$174,441	0.0
General Fund	N/A		N/A		N/A		N/A		\$174,441	
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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(3) SUPPORT SERVICES; (E) Transportation,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$1,603,479	0.0	\$1,911,143	0.0	\$2,586,001	0.0	\$2,338,788	0.0	\$2,760,442	0.0
General Fund	\$1,562,116		\$1,848,075		\$2,500,110		\$2,261,055		\$2,674,551	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$63,068		\$85,891		\$77,733		\$85,891	
Cash Funds Exempt / Reappropriated Funds	\$41,363		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,603,471	0.0	\$1,911,143	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,562,116		\$1,848,075		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$63,068		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$41,355		\$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	\$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		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Start-Up Costs

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$3,091		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$3,091		\$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; (E) Transportation,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$3,091	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$3,091		\$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 Spending Authority / Request										
Total Funds	\$3,091	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$3,091		\$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	\$3,091	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,091		\$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; (E) Transportation,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Transportation Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$3,945,747	36.1	\$4,424,088	36.1	\$4,810,390	36.1	\$4,801,749	36.1	\$5,020,487	36.1
General Fund	\$3,904,384		\$4,361,020		\$4,724,499		\$4,724,016		\$4,934,596	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$63,068		\$85,891		\$77,733		\$85,891	
Cash Funds Exempt / Reappropriated Funds	\$41,363		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Grand Total Expenditures										
Total Funds	\$3,945,620	35.5	\$4,424,020	35.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,904,265		\$4,360,952		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$63,068		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$41,355		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Grand Total Under/(Over) Expenditures										
Total Funds	\$127	0.6	\$68	0.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$119		\$68		N/A		N/A		N/A	
General Fund 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		\$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; (F) Training,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$1,826,389	27.3	\$1,878,533	27.3	\$1,997,161	27.3	\$1,997,161	27.3	\$1,997,161	27.3
General Fund	\$1,826,389		\$1,878,533		\$1,997,161		\$1,997,161		\$1,997,161	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	(\$16,024)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$16,024)		\$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	\$1,810,365	27.3	\$1,878,533	27.3	\$1,997,161	27.3	\$1,997,161	27.3	\$1,997,161	27.3
General Fund	\$1,810,365		\$1,878,533		\$1,997,161		\$1,997,161		\$1,997,161	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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; (F) Training,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$176,570		\$223,314		N/A		\$190,623		N/A	
General Fund	\$176,570		\$223,314		N/A		\$190,623		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	\$36,969	0.0
General Fund	N/A		N/A		N/A		N/A		\$36,969	
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	\$1,986,935	27.3	\$2,101,847	27.3	\$1,997,161	27.3	\$2,187,784	27.3	\$2,034,130	27.3
General Fund	\$1,986,935		\$2,101,847		\$1,997,161		\$2,187,784		\$2,034,130	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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; (F) Training,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$1,986,860	26.8	\$2,101,806	26.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,986,860		\$2,101,806		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$75	0.5	\$41	1.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$75		\$41		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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										
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$277,156		\$278,976	0.0	\$280,177	0.0	\$280,177	0.0	\$280,177	0.0
General Fund	\$277,156		\$278,976		\$280,177		\$280,177		\$280,177	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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; (F) Training,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-XXXX (Agency Supplemental Bill)										
Total Funds	(\$412)	0.0	\$0	0.0	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	(\$412)		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$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	

August Early Supplemental "Eliminate 09-10 Increases for Academic and Vocational Education Programs"

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$760)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$760)		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	\$276,744	0.0	\$278,976	0.0	\$280,177	0.0	\$279,417	0.0	\$280,177	0.0
General Fund	\$276,744		\$278,976		\$280,177		\$279,417		\$280,177	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	(\$760)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$760)	
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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(3) SUPPORT SERVICES; (F) Training,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2010-11 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$350	0.0
General Fund	N/A		N/A		N/A		N/A		\$350	
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	\$276,744	0.0	\$278,976	0.0	\$280,177	0.0	\$279,417	0.0	\$279,767	0.0
General Fund	\$276,744		\$278,976		\$280,177		\$279,417		\$279,767	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$276,744	0.0	\$278,971	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$276,744		\$278,971		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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; (F) Training,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$5	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$5		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Training Grand Total

Grand Total Spending Authority / Request

Total Funds	\$2,263,679	27.3	\$2,380,823	27.3	\$2,277,338	27.3	\$2,467,201	27.3	\$2,313,897	27.3
General Fund	\$2,263,679		\$2,380,823		\$2,277,338		\$2,467,201		\$2,313,897	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$2,263,604	26.8	\$2,380,777	26.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,263,604		\$2,380,777		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total Under/(Over) Expenditures										
Total Funds	\$75	0.5	\$46	1.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$75		\$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	

Colorado Department of Corrections
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(3) SUPPORT SERVICES; (G) Information Systems,

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>		<u>FY 2009-10</u>		<u>FY 2010-11</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$3,682,196	53.6	\$3,870,301	53.6	\$3,858,800	50.6	\$3,858,800	50.6	\$3,858,800	50.6
General Fund	\$3,682,196		\$3,870,301		\$3,858,800		\$3,858,800		\$3,858,800	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$83,222)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$83,222)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$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 08-155 OIT Consolidation (Special Bill Short Title)

Total Funds	\$0	0.0	\$0	(3.0)	\$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	

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(3) SUPPORT SERVICES; (G) Information Systems,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$3,682,196	53.6	\$3,787,079	50.6	\$3,858,800	50.6	\$3,858,800	50.6	\$3,858,800	50.6
General Fund	\$3,682,196		\$3,787,079		\$3,858,800		\$3,858,800		\$3,858,800	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$446,896		\$680,131		N/A		\$559,585		N/A	
General Fund	\$446,896		\$680,131		N/A		\$559,585		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	\$73,172	0.0
General Fund	N/A		N/A		N/A		N/A		\$73,172	
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 2010-11 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$3,931,972)	(50.6)
General Fund	N/A		N/A		N/A		N/A		(\$3,931,972)	
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; (G) Information Systems,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$4,129,092	53.6	\$4,467,210	50.6	\$3,858,800	50.6	\$4,418,385	50.6	\$0	0.0
General Fund	\$4,129,092		\$4,467,210		\$3,858,800		\$4,418,385		\$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	\$4,123,598	48.9	\$4,467,172	45.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,123,598		\$4,467,172		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$5,494	4.7	\$38	4.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,494		\$38		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Operating

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$1,358,665		\$1,378,378	0.0	\$1,401,578	0.0	\$1,401,578	0.0	\$1,401,578	0.0
General Fund	\$1,358,665		\$1,378,378		\$1,401,578		\$1,401,578		\$1,401,578	
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	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-XXXX (Agency Supplemental Bill)

Total Funds	(\$4,040)	0.0	\$10,000	0.0	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	(\$4,040)		\$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		\$10,000		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

August Early Supplemental "Eliminate 09-10 Increases for Academic and Vocational Education Programs"

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$7,600)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$7,600)		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; (G) Information Systems,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 09-1351 Increase Earned Time Allowance (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$189,440	0.0	\$189,440	0.0	N/A	N/A
General Fund	\$0		\$0		\$189,440		\$189,440		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	\$1,354,625	0.0	\$1,388,378	0.0	\$1,591,018	0.0	\$1,583,418	0.0	\$1,401,578	0.0
General Fund	\$1,354,625		\$1,378,378		\$1,591,018		\$1,583,418		\$1,401,578	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$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	(\$7,600)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$7,600)	
General Fund Exempt	N/A		N/A		N/A		N/A			
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 2010-11 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$3,500	0.0
General Fund	N/A		N/A		N/A		N/A		\$3,500	
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; (G) Information Systems,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$1,354,625	0.0	\$1,388,378	0.0	\$1,591,018	0.0	\$1,583,418	0.0	\$1,397,478	0.0
General Fund	\$1,354,625		\$1,378,378		\$1,591,018		\$1,583,418		\$1,397,478	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$10,000		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,354,625	0.0	\$1,388,378	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,354,625		\$1,378,378		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$10,000		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 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>		<u>FY 2009-10</u>		<u>FY 2010-11</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**Purchases of Services from
 Computer Center**

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$12,160		\$202,327	0.0	\$202,327	0.0	\$202,327	0.0	\$194,860	0.0
General Fund	\$12,160		\$202,327		\$202,327		\$202,327		\$194,860	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	(\$3,342)	0.0	\$0	0.0	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	(\$3,342)		\$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	

August Early Supplemental "GGCC Common Policy Adjustment"

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$7,467)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$7,467)		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; (G) Information Systems,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$8,818	0.0	\$202,327	0.0	\$202,327	0.0	\$194,860	0.0	\$194,860	0.0
General Fund	\$8,818		\$202,327		\$202,327		\$194,860		\$194,860	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$6,927	0.0
General Fund	N/A		N/A		N/A		N/A		\$6,927	
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 2010-11 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$4,156,106	0.0
General Fund	N/A		N/A		N/A		N/A		\$4,156,106	
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; (G) Information Systems,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$8,818	0.0	\$202,327	0.0	\$202,327	0.0	\$194,860	0.0	\$4,357,893	0.0
General Fund	\$8,818		\$202,327		\$202,327		\$194,860		\$4,357,893	
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	

Expenditures

Total Funds	\$8,818	0.0	\$202,327	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8,818		\$202,327		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Management and Administration of OIT

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0		\$0	0.0	\$149,175	0.0	\$149,175	0.0	\$149,175	0.0
General Fund	\$0		\$0		\$149,175		\$149,175		\$149,175	
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	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-XXXX (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$142,138	0.0	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	\$0		\$142,138		\$0		\$0		N/A	
General Fund Exempt	\$0		\$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	

August Early Supplemental "FY 2009-10 OIT Management and Administration One Time Adjustment"

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$21,147)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$21,147)		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; (G) Information Systems,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$0	0.0	\$142,138	0.0	\$149,175	0.0	\$128,028	0.0	\$149,175	0.0
General Fund	\$0		\$142,138		\$149,175		\$128,028		\$149,175	
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)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$33,926	0.0
General Fund	N/A		N/A		N/A		N/A		\$33,926	
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 2010-11 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$253,801	0.0
General Fund	N/A		N/A		N/A		N/A		\$253,801	
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; (G) Information Systems,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$0	0.0	\$142,138	0.0	\$149,175	0.0	\$128,028	0.0	\$436,902	0.0
General Fund	\$0		\$142,138		\$149,175		\$128,028		\$436,902	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$142,138	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$142,138		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Information Systems Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$5,492,535	53.6	\$6,200,053	50.6	\$5,801,320	50.6	\$6,324,691	50.6	\$6,192,273	0.0
General Fund	\$5,492,535		\$6,190,053		\$5,801,320		\$6,324,691		\$6,192,273	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$10,000		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Grand Total Expenditures

Total Funds	\$5,487,041	48.9	\$6,200,015	45.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,487,041		\$6,190,015		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$10,000		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$5,494	4.7	\$38	4.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,494		\$38		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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,

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>		<u>FY 2009-10</u>		<u>FY 2010-11</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$824,510	10.0	\$945,710	11.8	\$992,216	12.0	\$992,216	12.0	\$992,216	12.0
General Fund	\$824,510		\$945,710		\$992,216		\$992,216		\$992,216	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$824,510	10.0	\$945,710	11.8	\$992,216	12.0	\$992,216	12.0	\$992,216	12.0
General Fund	\$824,510		\$945,710		\$992,216		\$992,216		\$992,216	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$71,607		\$53,429		N/A		\$83,378		N/A	
General Fund	\$71,607		\$53,429		N/A		\$83,378		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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$896,117	10.0	\$999,139	11.8	\$992,216	12.0	\$1,075,594	12.0	\$992,216	12.0
General Fund	\$896,117		\$999,139		\$992,216		\$1,075,594		\$992,216	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$896,050	9.6	\$999,049	10.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$896,050		\$999,049		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	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$67	0.4	\$90	1.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$67		\$90		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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,

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>		<u>FY 2009-10</u>		<u>FY 2010-11</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Operating

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$82,096		\$83,096	0.0	\$83,096	0.0	\$83,096	0.0	\$83,096	0.0
General Fund	\$82,096		\$83,096		\$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	\$82,096	0.0	\$83,096	0.0	\$83,096	0.0	\$83,096	0.0	\$83,096	0.0
General Fund	\$82,096		\$83,096		\$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 Spending Authority / Request

Total Funds	\$82,096	0.0	\$83,096	0.0	\$83,096	0.0	\$83,096	0.0	\$83,096	0.0
General Fund	\$82,096		\$83,096		\$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,

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>		<u>FY 2009-10</u>		<u>FY 2010-11</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$82,096	0.0	\$83,096	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$82,096		\$83,096		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	

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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0		\$8,210	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$8,210		\$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; (H) Facility Services,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$0	0.0	\$8,210	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$8,210		\$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 Spending Authority / Request

Total Funds	\$0	0.0	\$8,210	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$8,210		\$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	\$8,210	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$8,210		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		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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	

Facility Services Grand Total

Grand Total Spending Authority / Request

Total Funds	\$978,213	10.0	\$1,090,445	11.8	\$1,075,312	12.0	\$1,158,690	12.0	\$1,075,312	12.0
General Fund	\$978,213		\$1,090,445		\$1,075,312		\$1,158,690		\$1,075,312	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$978,146	9.6	\$1,090,355	10.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$978,146		\$1,090,355		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Grand Total Under/(Over) Expenditures

Total Funds	\$67	0.4	\$90	1.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$67		\$90		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$28,725,890	289.9	\$31,255,854	287.9	\$30,078,918	313.0	\$32,088,363	313.0	\$31,302,200	254.7
General Fund	\$28,148,658		\$30,636,876		\$29,476,832		\$31,494,435		\$30,713,379	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$471,370		\$608,978		\$601,201		\$593,043		\$585,331	
Cash Funds Exempt / Reappropriated Funds	\$105,862		\$10,000		\$885		\$885		\$3,490	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(4) INMATE PROGRAMS; (A) Labor,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$5,227,879	97.3	\$5,405,327	97.3	\$5,415,170	95.3	\$5,415,170	95.3	\$5,415,170	95.3
General Fund	\$5,227,879		\$5,405,327		\$5,415,170		\$5,415,170		\$5,415,170	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	(\$48,844)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$48,844)		\$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	\$5,179,035	97.3	\$5,405,327	97.3	\$5,415,170	95.3	\$5,415,170	95.3	\$5,415,170	95.3
General Fund	\$5,179,035		\$5,405,327		\$5,415,170		\$5,415,170		\$5,415,170	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$902,676		\$904,220		N/A		\$767,318		N/A	
General Fund	\$902,676		\$904,220		N/A		\$767,318		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	\$102,194	0.0
General Fund	N/A		N/A		N/A		N/A		\$102,194	
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	

Total Spending Authority / Request

Total Funds	\$6,081,711	97.3	\$6,309,547	97.3	\$5,415,170	95.3	\$6,182,488	95.3	\$5,517,364	95.3
General Fund	\$6,081,711		\$6,309,547		\$5,415,170		\$6,182,488		\$5,517,364	
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	

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(4) INMATE PROGRAMS; (A) Labor,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$6,080,209	95.8	\$6,309,488	95.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,080,209		\$6,309,488		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	\$1,502	1.5	\$59	1.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,502		\$59		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$91,065		\$91,040	0.0	\$91,420	0.0	\$91,420	0.0	\$91,420	0.0
General Fund	\$91,065		\$91,040		\$91,420		\$91,420		\$91,420	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)										
Total Funds	(\$538)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$538)		\$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	\$90,527	0.0	\$91,040	0.0	\$91,420	0.0	\$91,420	0.0	\$91,420	0.0
General Fund	\$90,527		\$91,040		\$91,420		\$91,420		\$91,420	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 Spending Authority / Request

Total Funds	\$90,527	0.0	\$91,040	0.0	\$91,420	0.0	\$91,420	0.0	\$91,420	0.0
General Fund	\$90,527		\$91,040		\$91,420		\$91,420		\$91,420	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$90,527	0.0	\$91,040	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$90,527		\$91,040		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		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	

Labor Grand Total

Grand Total Spending Authority / Request

Total Funds	\$6,172,238	97.3	\$6,400,587	97.3	\$5,506,590	95.3	\$6,273,908	95.3	\$5,608,784	95.3
General Fund	\$6,172,238		\$6,400,587		\$5,506,590		\$6,273,908		\$5,608,784	
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	

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(4) INMATE PROGRAMS; (A) Labor,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total Expenditures										
Total Funds	\$6,170,736	95.8	\$6,400,528	95.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,170,736		\$6,400,528		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$1,502	1.5	\$59	1.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,502		\$59		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$8,377,882	146.4	\$14,049,940	245.6	\$16,570,865	284.1	\$16,570,865	284.1	\$16,570,865	284.1
General Fund	\$8,377,882		\$13,138,418		\$15,687,276		\$15,687,276		\$15,687,276	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$911,522		\$883,589		\$883,589		\$883,589	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-XXXX (Agency Supplemental Bill)

Total Funds	(\$152,300)	(1.6)	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	(\$152,300)		(\$873,044)		\$0	0.0	\$0	0.0	N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$873,044		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

August Early Supplemental "Eliminate 09-10 Increases for Academic and Vocational Education Programs"

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$2,056,747)	(34.8)	N/A	N/A
General Fund	\$0		\$0		\$0		(\$2,056,747)		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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(4) INMATE PROGRAMS; (B) Education,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$8,225,582	144.8	\$14,049,940	245.6	\$16,570,865	284.1	\$14,514,118	249.3	\$16,570,865	284.1
General Fund	\$8,225,582		\$12,265,374		\$15,687,276		\$13,630,529		\$15,687,276	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,784,566		\$883,589		\$883,589		\$883,589	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$1,193,808		\$1,308,461		N/A		\$1,485,871		N/A	
General Fund	\$1,193,808		\$1,308,461		N/A		\$1,485,871		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$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	(\$1,782,233)	(34.8)
General Fund	N/A		N/A		N/A		N/A		(\$1,798,589)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$16,356	
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	\$9,419,390	144.8	\$15,358,401	245.6	\$16,570,865	284.1	\$15,999,989	249.3	\$14,788,632	249.3
General Fund	\$9,419,390		\$13,573,835		\$15,687,276		\$15,116,400		\$13,888,687	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,784,566		\$883,589		\$883,589		\$899,945	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$9,405,233	139.6	\$15,358,364	215.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$9,405,233		\$13,573,798		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1,784,566		N/A		N/A		N/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	\$14,157	5.2	\$37	30.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$14,157		\$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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$1,895,723		\$2,231,766	0.0	\$2,623,514	0.0	\$2,623,514	0.0	\$2,623,514	0.0
General Fund	\$0		\$20,000		\$115,000		\$115,000		\$115,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,238,985		\$1,700,751		\$1,897,499		\$1,897,499		\$1,897,499	
Cash Funds Exempt / Reappropriated Funds	\$656,738		\$511,015		\$611,015		\$611,015		\$611,015	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(4) INMATE PROGRAMS; (B) Education,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-XXXX (Agency Supplemental Bill)										
Total Funds	\$314,808	0.0	\$300,000	0.0	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$200,000		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$314,808		\$100,000		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

August Early Supplemental "Eliminate 09-10 Increases for Academic and Vocational Education Programs"

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$95,000)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$95,000)		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	\$2,210,531	0.0	\$2,531,766	0.0	\$2,623,514	0.0	\$2,528,514	0.0	\$2,623,514	0.0
General Fund	\$0		\$20,000		\$115,000		\$20,000		\$115,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,238,985		\$1,900,751		\$1,897,499		\$1,897,499		\$1,897,499	
Cash Funds Exempt / Reappropriated Funds	\$971,546		\$611,015		\$611,015		\$611,015		\$611,015	
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	(\$95,000)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$95,000)	
General Fund Exempt	N/A		N/A		N/A		N/A			
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; (B) Education,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$2,210,531	0.0	\$2,531,766	0.0	\$2,623,514	0.0	\$2,528,514	0.0	\$2,528,514	0.0
General Fund	\$0		\$20,000		\$115,000		\$20,000		\$20,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,238,985		\$1,900,751		\$1,897,499		\$1,897,499		\$1,897,499	
Cash Funds Exempt / Reappropriated Funds	\$971,546		\$611,015		\$611,015		\$611,015		\$611,015	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$2,210,530	0.0	\$1,541,903	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$19,999		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$602,524		\$1,064,485		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,608,006		\$457,419		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$1	0.0	\$989,863	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$636,461		\$836,266		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$636,460)		\$153,596		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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Contract Services										
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$5,991,743		\$592,003	0.0	\$73,276	0.0	\$73,276	0.0	\$73,276	0.0
General Fund	\$4,991,743		\$592,003		\$73,276		\$73,276		\$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		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds	\$5,991,743	0.0	\$592,003	0.0	\$73,276	0.0	\$73,276	0.0	\$73,276	0.0
General Fund	\$4,991,743		\$592,003		\$73,276		\$73,276		\$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		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Spending Authority / Request										
Total Funds	\$5,991,743	0.0	\$592,003	0.0	\$73,276	0.0	\$73,276	0.0	\$73,276	0.0
General Fund	\$4,991,743		\$592,003		\$73,276		\$73,276		\$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		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(4) INMATE PROGRAMS; (B) Education,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$5,991,401	0.0	\$591,984	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,991,743		\$591,984		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$999,658		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$342	0.0	\$19	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$19		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$342		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Education Grants

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$651,288		\$1,986,705	1.0	\$612,047	2.0	\$612,047	2.0	\$612,047	2.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$10,000		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt / Reappropriated Funds	\$194,896		\$225,808		\$233,038		\$233,038		\$233,038	
Federal Funds	\$456,392		\$1,750,897		\$369,009		\$369,009		\$369,009	

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(4) INMATE PROGRAMS; (B) Education,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)										
Total Funds	\$1,335,417	0.0	(\$1,354,085)	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	\$40,912		\$35,318		\$0		\$0		N/A	
Federal Funds	\$1,294,505		(\$1,389,403)		N/A		N/A		N/A	

Additional Grant Funds Obtained During FY 2008-09

Total Funds	\$0	0.0	\$403,352	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		\$403,352		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$1,986,705	0.0	\$1,035,972	1.0	\$612,047	2.0	\$612,047	2.0	\$612,047	2.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$10,000		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt / Reappropriated Funds	\$235,808		\$261,126		\$233,038		\$233,038		\$233,038	
Federal Funds	\$1,750,897		\$764,846		\$369,009		\$369,009		\$369,009	

Total Spending Authority / Request

Total Funds	\$1,986,705	0.0	\$1,035,972	1.0	\$612,047	2.0	\$612,047	2.0	\$612,047	2.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$10,000		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt / Reappropriated Funds	\$235,808		\$261,126		\$233,038		\$233,038		\$233,038	
Federal Funds	\$1,750,897		\$764,846		\$369,009		\$369,009		\$369,009	

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(4) INMATE PROGRAMS; (B) Education,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$733,082	0.0	\$824,698	1.0	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	\$54		\$59,852		N/A		N/A		N/A	
Federal Funds	\$733,028		\$764,846		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$1,253,623	0.0	\$211,274	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		\$10,000		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$235,754		\$201,274		N/A		N/A		N/A	
Federal Funds	\$1,017,869		\$0		N/A		N/A		N/A	

Start-Up

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$3,438		\$175,140	0.0	\$844,864	0.0	\$844,864	0.0	\$844,864	0.0
General Fund	\$3,438		\$175,140		\$844,864		\$844,864		\$844,864	
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	

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(4) INMATE PROGRAMS; (B) Education,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-XXXX (Agency Supplemental Bill)										
Total Funds	(\$3,438)	0.0	\$0	0.0	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	(\$3,438)		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$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	

August Early Supplemental "Eliminate 09-10 Increases for Academic and Vocational Education Programs"

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$844,864)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$844,864)		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	\$0	0.0	\$175,140	0.0	\$844,864	0.0	\$0	0.0	\$844,864	0.0
General Fund	\$0		\$175,140		\$844,864		\$0		\$844,864	
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	

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	(\$844,864)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$844,864)	
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	

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(4) INMATE PROGRAMS; (B) Education,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$0	0.0	\$175,140	0.0	\$844,864	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$175,140		\$844,864		\$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	\$175,140	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$175,140		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Indirect Costs Recoveries

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$394		\$702	0.0	\$898	0.0	\$898	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	\$394		\$702		\$898		\$898		\$898	

Total Appropriation

Total Funds	\$394	0.0	\$702	0.0	\$898	0.0	\$898	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	\$394		\$702		\$898		\$898		\$898	

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	\$2,592	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	\$2,592	

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(4) INMATE PROGRAMS; (B) Education,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$394	0.0	\$702	0.0	\$898	0.0	\$898	0.0	\$3,490	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	\$394		\$702		\$898		\$898		\$3,490	
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	\$394	0.0	\$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	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$394		\$702		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (B) Education,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Education Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$19,608,763	144.8	\$19,693,984	246.6	\$20,725,464	286.1	\$19,214,724	251.3	\$18,005,959	251.3
General Fund	\$14,411,133		\$14,360,978		\$16,720,416		\$15,209,676		\$13,981,963	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,238,985		\$3,695,317		\$2,791,088		\$2,791,088		\$2,807,444	
Cash Funds Exempt / Reappropriated Funds	\$2,207,354		\$872,141		\$844,053		\$844,053		\$844,053	
Federal Funds	\$1,751,291		\$765,548		\$369,907		\$369,907		\$372,499	
Grand Total Expenditures										
Total Funds	\$18,340,246	139.6	\$18,492,089	216.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$14,396,976		\$14,360,921		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$602,524		\$2,849,051		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,607,718		\$517,271		N/A		N/A		N/A	
Federal Funds	\$733,028		\$764,846		N/A		N/A		N/A	
Grand Total Under/(Over) Expenditures										
Total Funds	\$1,268,517	5.2	\$1,201,895	30.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$14,157		\$57		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$636,461		\$846,266		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$400,364)		\$354,870		N/A		N/A		N/A	
Federal Funds	\$1,018,263		\$702		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (C) Recreation,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$6,177,042	118.2	\$6,386,745	118.2	\$6,308,620	116.7	\$6,308,620	116.7	\$6,308,620	116.7
General Fund	\$6,177,042		\$6,386,745		\$6,308,620		\$6,308,620		\$6,308,620	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	(\$56,180)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$56,180)		\$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	\$6,120,862	118.2	\$6,386,745	118.2	\$6,308,620	116.7	\$6,308,620	116.7	\$6,308,620	116.7
General Fund	\$6,120,862		\$6,386,745		\$6,308,620		\$6,308,620		\$6,308,620	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$842,381		\$904,390		N/A		\$1,153,115		N/A	
General Fund	\$842,381		\$904,390		N/A		\$1,153,115		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	\$119,482	0.0
General Fund	N/A		N/A		N/A		N/A		\$119,482	
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	\$6,963,243	118.2	\$7,291,135	118.2	\$6,308,620	116.7	\$7,461,735	116.7	\$6,428,102	116.7
General Fund	\$6,963,243		\$7,291,135		\$6,308,620		\$7,461,735		\$6,428,102	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$6,963,168	116.6	\$7,291,072	116.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,963,168		\$7,291,072		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$75	1.6	\$63	1.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$75		\$63		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$76,754		\$76,485	0.0	\$75,449	0.0	\$75,449	0.0	\$75,449	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$76,485		\$75,449		\$75,449		\$75,449	
Cash Funds Exempt / Reappropriated Funds	\$76,754		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(4) INMATE PROGRAMS; (C) Recreation,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)										
Total Funds	(\$538)	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	(\$538)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$76,216	0.0	\$76,485	0.0	\$75,449	0.0	\$75,449	0.0	\$75,449	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$76,485		\$75,449		\$75,449		\$75,449	
Cash Funds Exempt / Reappropriated Funds	\$76,216		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$76,216	0.0	\$76,485	0.0	\$75,449	0.0	\$75,449	0.0	\$75,449	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$76,485		\$75,449		\$75,449		\$75,449	
Cash Funds Exempt / Reappropriated Funds	\$76,216		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(4) INMATE PROGRAMS; (C) Recreation,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$75,143	0.0	\$75,367	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		\$75,367		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$75,143		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$1,073	0.0	\$1,118	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		\$1,118		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,073		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Recreation Grand Total

Grand Total Spending Authority / Request

Total Funds	\$7,039,459	118.2	\$7,367,620	118.2	\$6,384,069	116.7	\$7,537,184	116.7	\$6,503,551	116.7
General Fund	\$6,963,243		\$7,291,135		\$6,308,620		\$7,461,735		\$6,428,102	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$76,485		\$75,449		\$75,449		\$75,449	
Cash Funds Exempt / Reappropriated Funds	\$76,216		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(4) INMATE PROGRAMS; (C) Recreation,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total Expenditures										
Total Funds	\$7,038,311	116.6	\$7,366,439	116.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,963,168		\$7,291,072		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$75,367		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$75,143		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$1,148	1.6	\$1,181	1.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$75		\$63		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1,118		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,073		\$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,

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>		<u>FY 2009-10</u>		<u>FY 2010-11</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$213,857	3.5	\$2,877,795	60.8	\$4,829,167	99.9	\$4,829,167	99.9	\$4,829,167	99.9
General Fund	\$213,857		\$2,877,795		\$4,829,167		\$4,829,167		\$4,829,167	
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	

Total Appropriation

Total Funds	\$213,857	3.5	\$2,877,795	60.8	\$4,829,167	99.9	\$4,829,167	99.9	\$4,829,167	99.9
General Fund	\$213,857		\$2,877,795		\$4,829,167		\$4,829,167		\$4,829,167	
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	

POTS Expenditures / Allocation

Total Funds	\$76,956		\$157,176		N/A		\$329,515		N/A	
General Fund	\$76,956		\$157,176		N/A		\$329,515		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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	\$232,914	3.1
General Fund	N/A		N/A		N/A		N/A		\$232,914	
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	\$290,813	3.5	\$3,034,971	60.8	\$4,829,167	99.9	\$5,158,682	99.9	\$5,062,081	103.0
General Fund	\$290,813		\$3,034,971		\$4,829,167		\$5,158,682		\$5,062,081	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$290,342	2.6	\$3,034,946	40.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$290,342		\$3,034,946		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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(4) INMATE PROGRAMS; (D) Drug and Alcohol Treatment,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$471	0.9	\$25	20.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$471		\$25		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0		\$74,000	0.0	\$117,580	0.0	\$117,580	0.0	\$117,580	0.0
General Fund	\$0		\$74,000		\$117,580		\$117,580		\$117,580	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$74,000	0.0	\$117,580	0.0	\$117,580	0.0	\$117,580	0.0
General Fund	\$0		\$74,000		\$117,580		\$117,580		\$117,580	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$0	0.0	\$74,000	0.0	\$117,580	0.0	\$117,580	0.0	\$117,580	0.0
General Fund	\$0		\$74,000		\$117,580		\$117,580		\$117,580	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$74,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$74,000		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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(4) INMATE PROGRAMS; (D) Drug and Alcohol Treatment,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Drug Offender Surcharge

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$995,127		\$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	\$995,127		\$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	\$995,127	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	\$995,127		\$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 Spending Authority / Request

Total Funds	\$995,127	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	\$995,127		\$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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$995,127	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	\$995,127		\$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	

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	

Contracts

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$4,301,737		\$2,074,956	0.0	\$2,314,236	0.0	\$2,314,236	0.0	\$2,325,630	0.0
General Fund	\$4,301,737		\$2,074,956		\$2,064,236		\$2,064,236		\$2,075,630	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$250,000		\$250,000		\$250,000	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)										
Total Funds	(\$25,677)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$25,677)		\$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 09-1351 Increase Earned Time Allowance (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$11,394	0.0	\$11,394	0.0	N/A	N/A
General Fund	\$0		\$0		\$11,394		\$11,394		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	\$4,276,060	0.0	\$2,074,956	0.0	\$2,325,630	0.0	\$2,325,630	0.0	\$2,325,630	0.0
General Fund	\$4,276,060		\$2,074,956		\$2,075,630		\$2,075,630		\$2,075,630	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$250,000		\$250,000		\$250,000	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	\$135,840	0.0
General Fund	N/A		N/A		N/A		N/A		\$135,840	
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 2010-11 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$42,078	0.0
General Fund	N/A		N/A		N/A		N/A		\$42,078	
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	\$4,276,060	0.0	\$2,074,956	0.0	\$2,325,630	0.0	\$2,325,630	0.0	\$2,503,548	0.0
General Fund	\$4,276,060		\$2,074,956		\$2,075,630		\$2,075,630		\$2,253,548	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$250,000		\$250,000		\$250,000	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$4,276,060	0.0	\$2,074,956	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,276,060		\$2,074,956		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$512,704		\$468,884	0.0	\$40,000	0.0	\$40,000	0.0	\$40,000	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		\$0		\$0		\$0	
Federal Funds	\$299,978		\$275,010		\$40,000		\$40,000		\$40,000	

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(4) INMATE PROGRAMS; (D) Drug and Alcohol Treatment,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)										
Total Funds	(\$43,820)	0.0	(\$213,352)	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	(\$18,852)		(\$102,778)		\$0		\$0		N/A	
Federal Funds	(\$24,968)		(\$110,574)		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$468,884	0.0	\$255,532	0.0	\$40,000	0.0	\$40,000	0.0	\$40,000	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	\$193,874		\$91,096		\$0		\$0		\$0	
Federal Funds	\$275,010		\$164,436		\$40,000		\$40,000		\$40,000	

Total Spending Authority / Request

Total Funds	\$468,884	0.0	\$255,532	0.0	\$40,000	0.0	\$40,000	0.0	\$40,000	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	\$193,874		\$91,096		\$0		\$0		\$0	
Federal Funds	\$275,010		\$164,436		\$40,000		\$40,000		\$40,000	

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(4) INMATE PROGRAMS; (D) Drug and Alcohol Treatment,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$173,350	0.0	\$230,695	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		\$66,259		N/A		N/A		N/A	
Federal Funds	\$173,350		\$164,436		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$295,534	0.0	\$24,837	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	\$193,874		\$24,837		N/A		N/A		N/A	
Federal Funds	\$101,660		\$0		N/A		N/A		N/A	

Start-Up Costs

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0		\$0	0.0	\$265,586	0.0	\$265,586	0.0	\$265,586	0.0
General Fund	\$0		\$0		\$265,586		\$265,586		\$265,586	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$265,586	0.0	\$265,586	0.0	\$265,586	0.0
General Fund	\$0		\$0		\$265,586		\$265,586		\$265,586	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	(\$265,586)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$265,586)	
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	\$265,586	0.0	\$265,586	0.0	\$0	0.0
General Fund	\$0		\$0		\$265,586		\$265,586		\$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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(4) INMATE PROGRAMS; (D) Drug and Alcohol Treatment,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	

Drug and Alcohol Treatment Grand Total
 Grand Total Spending Authority / Request

Total Funds	\$6,030,884	3.5	\$6,434,586	60.8	\$8,573,090	99.9	\$8,902,605	99.9	\$8,718,336	103.0
General Fund	\$4,566,873		\$5,183,927		\$7,287,963		\$7,617,478		\$7,433,209	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$995,127		\$995,127		\$1,245,127		\$1,245,127		\$1,245,127	
Cash Funds Exempt / Reappropriated Funds	\$193,874		\$91,096		\$0		\$0		\$0	
Federal Funds	\$275,010		\$164,436		\$40,000		\$40,000		\$40,000	

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(4) INMATE PROGRAMS; (D) Drug and Alcohol Treatment,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total Expenditures										
Total Funds	\$5,734,879	2.6	\$6,409,724	40.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,566,402		\$5,183,902		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$995,127		\$995,127		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$66,259		N/A		N/A		N/A	
Federal Funds	\$173,350		\$164,436		N/A		N/A		N/A	
Grand Total Under/(Over) Expenditures										
Total Funds	\$296,005	0.9	\$24,862	20.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$471		\$25		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$193,874		\$24,837		N/A		N/A		N/A	
Federal Funds	\$101,660		\$0		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (E) Sex Offender Treatment,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$2,413,838	45.1	\$2,695,280	48.7	\$2,730,515	49.1	\$2,730,515	49.1	\$2,730,515	49.1
General Fund	\$2,385,027		\$2,666,469		\$2,702,228		\$2,702,228		\$2,702,228	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$28,811		\$28,811		\$28,287		\$28,287		\$28,287	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	(\$21,073)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$21,073)		\$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	\$2,392,765	45.1	\$2,695,280	48.7	\$2,730,515	49.1	\$2,730,515	49.1	\$2,730,515	49.1
General Fund	\$2,363,954		\$2,666,469		\$2,702,228		\$2,702,228		\$2,702,228	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$28,811		\$28,811		\$28,287		\$28,287		\$28,287	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(4) INMATE PROGRAMS; (E) Sex Offender Treatment,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$147,837		\$242,457		N/A		\$337,157		N/A	
General Fund	\$147,837		\$242,457		N/A		\$337,157		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	\$50,544	0.0
General Fund	N/A		N/A		N/A		N/A		\$50,020	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$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	

Total Spending Authority / Request

Total Funds	\$2,540,602	45.1	\$2,937,737	48.7	\$2,730,515	49.1	\$3,067,672	49.1	\$2,781,059	49.1
General Fund	\$2,511,791		\$2,908,926		\$2,702,228		\$3,039,385		\$2,752,248	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$28,811		\$28,811		\$28,287		\$28,287		\$28,811	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(4) INMATE PROGRAMS; (E) Sex Offender Treatment,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$2,524,278	29.6	\$2,932,461	40.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,500,157		\$2,908,926		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$24,121		\$23,535		N/A		N/A		N/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	\$16,324	15.5	\$5,276	8.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$11,634		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$4,690		\$5,276		N/A		N/A		N/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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$269,516		\$100,724	0.0	\$84,776	0.0	\$84,776	0.0	\$84,776	0.0
General Fund	\$269,016		\$100,224		\$84,276		\$84,276		\$84,276	
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	

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(4) INMATE PROGRAMS; (E) Sex Offender Treatment,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1382 Criminal Procedural Matters (Special Bill Short Title)										
Total Funds	\$0	0.0	\$1,980	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$1,980		\$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	\$269,516	0.0	\$102,704	0.0	\$84,776	0.0	\$84,776	0.0	\$84,776	0.0
General Fund	\$269,016		\$102,204		\$84,276		\$84,276		\$84,276	
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 Spending Authority / Request

Total Funds	\$269,516	0.0	\$102,704	0.0	\$84,776	0.0	\$84,776	0.0	\$84,776	0.0
General Fund	\$269,016		\$102,204		\$84,276		\$84,276		\$84,276	
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	

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(4) INMATE PROGRAMS; (E) Sex Offender Treatment,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$269,516	0.0	\$102,704	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$269,016		\$102,204		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	

Polygraph Test

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$99,569		\$99,569	0.0	\$99,569	0.0	\$99,569	0.0	\$99,569	0.0
General Fund	\$99,569		\$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	

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(4) INMATE PROGRAMS; (E) Sex Offender Treatment,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$99,569	0.0	\$99,569	0.0	\$99,569	0.0	\$99,569	0.0	\$99,569	0.0
General Fund	\$99,569		\$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 Spending Authority / Request

Total Funds	\$99,569	0.0	\$99,569	0.0	\$99,569	0.0	\$99,569	0.0	\$99,569	0.0
General Fund	\$99,569		\$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	

Expenditures

Total Funds	\$99,569	0.0	\$99,569	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$99,569		\$99,569		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	\$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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	

Sex Offender Treatment Grants

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$209,076		\$127,070	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	\$41,000		\$0		\$0		\$0		\$0	
Federal Funds	\$168,076		\$127,070		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	(\$82,006)	0.0	(\$127,070)	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		\$0		\$0		N/A	
Federal Funds	(\$41,006)		(\$127,070)		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (E) Sex Offender Treatment,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$127,070	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	\$127,070		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$127,070	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	\$127,070		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$73,587	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	\$73,587		\$0		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (E) Sex Offender Treatment,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$53,483	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	\$53,483		\$0		N/A		N/A		N/A	

Sex Offender Treatment Grand Total

Grand Total Spending Authority / Request

Total Funds	\$3,036,757	45.1	\$3,140,010	48.7	\$2,914,860	49.1	\$3,252,017	49.1	\$2,965,404	49.1
General Fund	\$2,880,376		\$3,110,699		\$2,886,073		\$3,223,230		\$2,936,093	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$29,311		\$29,311		\$28,787		\$28,787		\$29,311	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$127,070		\$0		\$0		\$0		\$0	

Grand Total Expenditures

Total Funds	\$2,966,950	29.6	\$3,134,734	40.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,868,742		\$3,110,699		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$24,621		\$24,035		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$73,587		\$0		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (E) Sex Offender Treatment,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total Under/(Over) Expenditures										
Total Funds	\$69,807	15.5	\$5,276	8.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$11,634		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$4,690		\$5,276		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$53,483		\$0		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (F) Volunteers,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$519,114	9.0	\$543,935	9.0	\$563,802	9.0	\$563,802	9.0	\$563,802	9.0
General Fund			\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$543,935		\$563,802		\$563,802		\$563,802	
Cash Funds Exempt / Reappropriated Funds	\$519,114		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$519,114	9.0	\$543,935	9.0	\$563,802	9.0	\$563,802	9.0	\$563,802	9.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$543,935		\$563,802		\$563,802		\$563,802	
Cash Funds Exempt / Reappropriated Funds	\$519,114		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$68,966		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		\$68,966		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; (F) Volunteers,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$519,114	9.0	\$543,935	9.0	\$563,802	9.0	\$632,768	9.0	\$563,802	9.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$543,935		\$563,802		\$632,768		\$563,802	
Cash Funds Exempt / Reappropriated Funds	\$519,114		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$479,356	8.2	\$542,978	7.6	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		\$542,978		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$479,356		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$39,758	0.8	\$957	1.4	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		\$957		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$39,758		\$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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Operating

SB 07-239, HB 08-1375, SB 09-259, 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		\$17,912		\$17,912		\$17,912		\$17,912	
Cash Funds Exempt / Reappropriated Funds	\$17,912		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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		\$17,912		\$17,912		\$17,912		\$17,912	
Cash Funds Exempt / Reappropriated Funds	\$17,912		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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		\$17,912		\$17,912		\$17,912		\$17,912	
Cash Funds Exempt / Reappropriated Funds	\$17,912		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
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(4) INMATE PROGRAMS; (F) Volunteers,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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		\$17,912		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$17,912		\$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	

Volunteers Grand Total

Grand Total Spending Authority / Request

Total Funds	\$537,026	9.0	\$561,847	9.0	\$581,714	9.0	\$650,680	9.0	\$581,714	9.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$561,847		\$581,714		\$650,680		\$581,714	
Cash Funds Exempt / Reappropriated Funds	\$537,026		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(4) INMATE PROGRAMS; (F) Volunteers,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total Expenditures										
Total Funds	\$497,268	8.2	\$560,890	7.6	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		\$560,890		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$497,268		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$39,758	0.8	\$957	1.4	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		\$957		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$39,758		\$0		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	\$40,748,390	392.4	\$42,364,404	517.3	\$44,685,787	656.1	\$45,831,118	621.3	\$42,383,748	624.4
General Fund	\$34,966,024		\$36,347,122		\$38,709,662		\$39,786,027		\$36,388,151	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,622,272		\$4,504,470		\$4,722,165		\$4,791,131		\$4,739,045	
Cash Funds Exempt / Reappropriated Funds	\$3,180,129		\$583,530		\$844,053		\$844,053		\$844,053	
Federal Funds	\$979,965		\$929,282		\$409,907		\$409,907		\$412,499	

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(5) COMMUNITY SERVICES; (A) Parole,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$8,592,347	159.2	\$10,192,309	179.2	\$10,797,199	181.6	\$10,797,199	181.6	\$10,953,940	185.1
General Fund	\$8,592,347		\$10,192,309		\$10,797,199		\$10,797,199		\$10,953,940	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	\$79,313	3.5	(\$290,643)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$79,313		(\$290,643)		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	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 09-1351 Increase Earned Time Allowance (Special Bill Short Title)

Total Funds	\$0	0.0	\$0	0.0	\$156,741	3.5	\$156,741	3.5	N/A	N/A
General Fund	\$0		\$0		\$156,741		\$156,741		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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(5) COMMUNITY SERVICES; (A) Parole,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$8,671,660	162.7	\$9,901,666	179.2	\$10,953,940	185.1	\$10,953,940	185.1	\$10,953,940	185.1
General Fund	\$8,671,660		\$9,901,666		\$10,953,940		\$10,953,940		\$10,953,940	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$1,265,527		\$1,736,474		N/A		\$1,397,527		N/A	
General Fund	\$1,265,527		\$1,736,474		N/A		\$1,397,527		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	\$595,441	9.1
General Fund	N/A		N/A		N/A		N/A		\$595,441	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

FY 2010-11 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$146,383	4.0
General Fund	N/A		N/A		N/A		N/A		\$146,383	
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	

Total Spending Authority / Request

Total Funds	\$9,937,187	162.7	\$11,638,140	179.2	\$10,953,940	185.1	\$12,351,467	185.1	\$11,695,764	198.2
General Fund	\$9,937,187		\$11,638,140		\$10,953,940		\$12,351,467		\$11,695,764	
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	

Expenditures

Total Funds	\$9,930,489	147.2	\$11,638,064	159.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$9,930,489		\$11,638,064		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$6,698	15.5	\$76	20.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,698		\$76		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$996,648		\$1,078,379	0.0	\$1,121,239	0.0	\$1,121,239	0.0	\$1,132,992	0.0
General Fund	\$996,648		\$1,078,379		\$1,121,239		\$1,121,239		\$1,132,992	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	\$19,612	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$19,612		\$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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(5) COMMUNITY SERVICES; (A) Parole,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 09-1351 Increase Earned Time Allowance (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$11,753	0.0	\$11,753	0.0	N/A	N/A
General Fund	\$0		\$0		\$11,753		\$11,753		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	\$1,016,260	0.0	\$1,078,379	0.0	\$1,132,992	0.0	\$1,132,992	0.0	\$1,132,992	0.0
General Fund	\$1,016,260		\$1,078,379		\$1,132,992		\$1,132,992		\$1,132,992	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$28,030	0.0
General Fund	N/A		N/A		N/A		N/A		\$28,030	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

FY 2010-11 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$28,444	0.0
General Fund	N/A		N/A		N/A		N/A		\$28,444	
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	\$1,016,260	0.0	\$1,078,379	0.0	\$1,132,992	0.0	\$1,132,992	0.0	\$1,189,466	0.0
General Fund	\$1,016,260		\$1,078,379		\$1,132,992		\$1,132,992		\$1,189,466	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$1,016,260	0.0	\$1,078,376	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,016,260		\$1,078,376		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		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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$3	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$3		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Administrative Law Judge

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$5,556		\$4,825	0.0	\$3,841	0.0	\$3,841	0.0	\$3,841	0.0
General Fund	\$5,556		\$4,825		\$3,841		\$3,841		\$3,841	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	(\$953)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$953)		\$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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(5) COMMUNITY SERVICES; (A) Parole,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$4,603	0.0	\$4,825	0.0	\$3,841	0.0	\$3,841	0.0	\$3,841	0.0
General Fund	\$4,603		\$4,825		\$3,841		\$3,841		\$3,841	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$684	0.0
General Fund	N/A		N/A		N/A		N/A		\$684	
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	\$4,603	0.0	\$4,825	0.0	\$3,841	0.0	\$3,841	0.0	\$4,525	0.0
General Fund	\$4,603		\$4,825		\$3,841		\$3,841		\$4,525	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$4,603	0.0	\$4,495	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,603		\$4,495		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$330	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$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		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Contract Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$712,252		\$889,082	0.0	\$889,082	0.0	\$889,082	0.0	\$898,354	0.0
General Fund	\$712,252		\$889,082		\$889,082		\$889,082		\$898,354	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-XXXX (Agency Supplemental Bill)										
Total Funds	\$88,146	0.0	\$0	0.0	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	\$88,146		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$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 09-1351 Increase Earned Time Allowance (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$9,272	0.0	\$9,272	0.0	N/A	N/A
General Fund	\$0		\$0		\$9,272		\$9,272		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	
August Early Supplemental "Accelerated Re-entry With Enhanced Parole Services"										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$1,983,761	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$1,983,761		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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(5) COMMUNITY SERVICES; (A) Parole,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$800,398	0.0	\$889,082	0.0	\$898,354	0.0	\$2,882,115	0.0	\$898,354	0.0
General Fund	\$800,398		\$889,082		\$898,354		\$2,882,115		\$898,354	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$2,665,953	0.0
General Fund	N/A		N/A		N/A		N/A		\$2,665,953	
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 2010-11 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,932,823)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$1,932,823)	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$800,398	0.0	\$889,082	0.0	\$898,354	0.0	\$2,882,115	0.0	\$1,631,484	0.0
General Fund	\$800,398		\$889,082		\$898,354		\$2,882,115		\$1,631,484	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$800,398	0.0	\$889,040	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$800,398		\$889,040		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		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$42	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$42		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Wrap-Around Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0		\$1,800,000	0.0	\$1,800,000	0.0	\$1,800,000	0.0	\$1,800,000	0.0
General Fund	\$0		\$1,800,000		\$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	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-XXXX (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$1,800,000)	0.0	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	\$0		(\$1,800,000)		\$0		\$0		N/A	
General Fund Exempt	\$0		\$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	

August Early Supplemental "Wrap-Around Services"

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$1,800,000)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$1,800,000)		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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(5) COMMUNITY SERVICES; (A) Parole,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	\$0	0.0	\$1,800,000	0.0
General Fund	\$0		\$0		\$1,800,000		\$0		\$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	(\$1,800,000)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$1,800,000)	
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	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$1,800,000	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$1,800,000		\$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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(5) COMMUNITY SERVICES; (A) Parole,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0		\$49,208	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		\$49,208		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(5) COMMUNITY SERVICES; (A) Parole,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	\$49,208	0.0	\$42,842	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		\$42,842		\$0		\$0		N/A	
Federal Funds	\$49,208		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$49,208	0.0	\$92,050	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		\$92,050		\$0		\$0		\$0	
Federal Funds	\$49,208		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$49,208	0.0	\$92,050	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		\$92,050		\$0		\$0		\$0	
Federal Funds	\$49,208		\$0		\$0		\$0		\$0	

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(5) COMMUNITY SERVICES; (A) Parole,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$49,208	0.0	\$55,612	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		\$55,612		N/A		N/A		N/A	
Federal Funds	\$49,208		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$36,438	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		\$36,438		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Start-Up

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$316,317		\$245,578	0.0	\$0	0.0	\$0	0.0	\$58,257	0.0
General Fund	\$316,317		\$245,578		\$0		\$0		\$58,257	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	\$98,913	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$98,913		\$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 09-1351 Increase Earned Time Allowance (Special Bill Short Title)

Total Funds	\$0	0.0	\$0	0.0	\$58,257	0.0	\$58,257	0.0	N/A	N/A
General Fund	\$0		\$0		\$58,257		\$58,257		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	\$415,230	0.0	\$245,578	0.0	\$58,257	0.0	\$58,257	0.0	\$58,257	0.0
General Fund	\$415,230		\$245,578		\$58,257		\$58,257		\$58,257	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11		
	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	(\$11,548)	0.0	
General Fund	N/A		N/A		N/A		N/A		(\$11,548)		
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 2010-11 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$159,044	0.0
General Fund	N/A		N/A		N/A		N/A		\$159,044	
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	\$415,230	0.0	\$245,578	0.0	\$58,257	0.0	\$58,257	0.0	\$205,753	0.0
General Fund	\$415,230		\$245,578		\$58,257		\$58,257		\$205,753	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$415,230	0.0	\$245,578	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$415,230		\$245,578		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 Grand Total

Grand Total Spending Authority / Request

Total Funds	\$12,222,886	162.7	\$13,948,054	179.2	\$14,847,384	185.1	\$16,428,672	185.1	\$14,726,992	198.2
General Fund	\$12,173,678		\$13,856,004		\$14,847,384		\$16,428,672		\$14,726,992	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$92,050		\$0		\$0		\$0	
Federal Funds	\$49,208		\$0		\$0		\$0		\$0	

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(5) COMMUNITY SERVICES; (A) Parole,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total Expenditures										
Total Funds	\$12,216,188	147.2	\$13,911,165	159.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$12,166,980		\$13,855,553		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$55,612		N/A		N/A		N/A	
Federal Funds	\$49,208		\$0		N/A		N/A		N/A	
Grand Total Under/(Over) Expenditures										
Total Funds	\$6,698	15.5	\$36,889	20.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,698		\$451		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$36,438		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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$4,195,958	83.4	\$5,059,854	94.0	\$5,207,933	94.7	\$5,207,933	94.7	\$5,290,428	96.5
General Fund	\$4,195,958		\$5,059,854		\$5,207,933		\$5,207,933		\$5,290,428	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	\$46,783	2.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$46,783		\$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		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 09-1351 Increase Earned Time Allowance (Special Bill Short Title)

Total Funds	\$0	0.0	\$0	0.0	\$82,495	1.8	\$82,495	1.8	N/A	N/A
General Fund	\$0		\$0		\$82,495		\$82,495		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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(5) COMMUNITY SERVICES; (B) Parole ISP,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$4,242,741	85.4	\$5,059,854	94.0	\$5,290,428	96.5	\$5,290,428	96.5	\$5,290,428	96.5
General Fund	\$4,242,741		\$5,059,854		\$5,290,428		\$5,290,428		\$5,290,428	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$643,889		\$675,473		N/A		\$769,835		N/A	
General Fund	\$643,889		\$675,473		N/A		\$769,835		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	\$292,140	4.7
General Fund	N/A		N/A		N/A		N/A		\$292,140	
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; (B) Parole ISP,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2010-11 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$169,183	3.6
General Fund	N/A		N/A		N/A		N/A		\$169,183	
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	\$4,886,630	85.4	\$5,735,327	94.0	\$5,290,428	96.5	\$6,060,263	96.5	\$5,751,751	104.8
General Fund	\$4,886,630		\$5,735,327		\$5,290,428		\$6,060,263		\$5,751,751	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$4,886,576	76.9	\$5,735,245	82.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,886,576		\$5,735,245		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$54	8.5	\$82	11.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$54		\$82		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$444,756		\$487,071	0.0	\$507,793	0.0	\$507,793	0.0	\$513,979	0.0
General Fund	\$444,756		\$487,071		\$507,793		\$507,793		\$513,979	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	\$10,211	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$10,211		\$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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(5) COMMUNITY SERVICES; (B) Parole ISP,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 09-1351 Increase Earned Time Allowance (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$6,186	0.0	\$6,186	0.0	N/A	N/A
General Fund	\$0		\$0		\$6,186		\$6,186		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	\$454,967	0.0	\$487,071	0.0	\$513,979	0.0	\$513,979	0.0	\$513,979	0.0
General Fund	\$454,967		\$487,071		\$513,979		\$513,979		\$513,979	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$15,400	0.0
General Fund	N/A		N/A		N/A		N/A		\$15,400	
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	

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(5) COMMUNITY SERVICES; (B) Parole ISP,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2010-11 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$17,123	0.0
General Fund	N/A		N/A		N/A		N/A		\$17,123	
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	\$454,967	0.0	\$487,071	0.0	\$513,979	0.0	\$513,979	0.0	\$546,502	0.0
General Fund	\$454,967		\$487,071		\$513,979		\$513,979		\$546,502	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$454,967	0.0	\$487,061	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$454,967		\$487,061		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$10	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$10		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$1,438,802		\$1,642,172	0.0	\$1,642,172	0.0	\$1,642,172	0.0	\$1,658,949	0.0
General Fund	\$1,438,802		\$1,642,172		\$1,642,172		\$1,642,172		\$1,658,949	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	\$23,330	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$23,330		\$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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(5) COMMUNITY SERVICES; (B) Parole ISP,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 09-1351 Increase Earned Time Allowance (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$16,777	0.0	\$16,777	0.0	N/A	N/A
General Fund	\$0		\$0		\$16,777		\$16,777		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	\$1,462,132	0.0	\$1,642,172	0.0	\$1,658,949	0.0	\$1,658,949	0.0	\$1,658,949	0.0
General Fund	\$1,462,132		\$1,642,172		\$1,658,949		\$1,658,949		\$1,658,949	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$83,336	0.0
General Fund	N/A		N/A		N/A		N/A		\$83,336	
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; (B) Parole ISP,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2010-11 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$61,353	0.0
General Fund	N/A		N/A		N/A		N/A		\$61,353	
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	\$1,462,132	0.0	\$1,642,172	0.0	\$1,658,949	0.0	\$1,658,949	0.0	\$1,803,638	0.0
General Fund	\$1,462,132		\$1,642,172		\$1,658,949		\$1,658,949		\$1,803,638	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$1,379,975	0.0	\$1,642,164	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,379,975		\$1,642,164		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$82,157	0.0	\$8	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$82,157		\$8		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$1,109,122		\$1,265,893	0.0	\$1,265,893	0.0	\$1,265,893	0.0	\$1,278,826	0.0
General Fund	\$1,109,122		\$1,265,893		\$1,265,893		\$1,265,893		\$1,278,826	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	\$9,780	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$9,780		\$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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(5) COMMUNITY SERVICES; (B) Parole ISP,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 09-1351 Increase Earned Time Allowance (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$12,933	0.0	\$12,933	0.0	N/A	N/A
General Fund	\$0		\$0		\$12,933		\$12,933		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	\$1,118,902	0.0	\$1,265,893	0.0	\$1,278,826	0.0	\$1,278,826	0.0	\$1,278,826	0.0
General Fund	\$1,118,902		\$1,265,893		\$1,278,826		\$1,278,826		\$1,278,826	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$62,451	0.0
General Fund	N/A		N/A		N/A		N/A		\$62,451	
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; (B) Parole ISP,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2010-11 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$48,637	0.0
General Fund	N/A		N/A		N/A		N/A		\$48,637	
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	\$1,118,902	0.0	\$1,265,893	0.0	\$1,278,826	0.0	\$1,278,826	0.0	\$1,389,914	0.0
General Fund	\$1,118,902		\$1,265,893		\$1,278,826		\$1,278,826		\$1,389,914	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$1,060,339	0.0	\$1,265,879	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,060,339		\$1,265,879		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$58,563	0.0	\$14	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$58,563		\$14		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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

SB 07-239, HB 08-1375, SB 09-259, 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	

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	

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(5) COMMUNITY SERVICES; (B) Parole ISP,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	
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	
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,

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>		<u>FY 2009-10</u>		<u>FY 2010-11</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Start-Up

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$148,791		\$129,343	0.0	\$0	0.0	\$0	0.0	\$30,660	0.0
General Fund	\$148,791		\$129,343		\$0		\$0		\$30,660	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	\$53,924	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$53,924		\$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	

HB 09-1351 Increase Earned Time Allowance (Special Bill Short Title)

Total Funds	\$0	0.0	\$0	0.0	\$30,660	0.0	\$30,660	0.0	N/A	N/A
General Fund	\$0		\$0		\$30,660		\$30,660		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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(5) COMMUNITY SERVICES; (B) Parole ISP,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$202,715	0.0	\$129,343	0.0	\$30,660	0.0	\$30,660	0.0	\$30,660	0.0
General Fund	\$202,715		\$129,343		\$30,660		\$30,660		\$30,660	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	(\$6,170)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$6,170)	
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 2010-11 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	\$86,830	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$86,830	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$202,715	0.0	\$129,343	0.0	\$30,660	0.0	\$30,660	0.0	\$111,320	0.0
General Fund	\$202,715		\$129,343		\$30,660		\$30,660		\$111,320	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$202,715	0.0	\$129,343	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$202,715		\$129,343		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Parole ISP Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$8,194,729	85.4	\$9,329,189	94.0	\$8,842,225	96.5	\$9,612,060	96.5	\$9,672,508	104.8
General Fund	\$8,194,729		\$9,329,189		\$8,842,225		\$9,612,060		\$9,672,508	
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	
Grand Total Expenditures										
Total Funds	\$8,053,955	76.9	\$9,329,075	82.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8,053,955		\$9,329,075		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$140,774	8.5	\$114	11.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$140,774		\$114		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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),

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$3,120,680	57.5	\$3,377,794	57.5	\$3,489,256	57.5	\$3,489,256	57.5	\$3,489,256	57.5
General Fund	\$3,120,680		\$3,377,794		\$3,489,256		\$3,489,256		\$3,489,256	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	(\$27,177)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$27,177)		\$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	\$3,093,503	57.5	\$3,377,794	57.5	\$3,489,256	57.5	\$3,489,256	57.5	\$3,489,256	57.5
General Fund	\$3,093,503		\$3,377,794		\$3,489,256		\$3,489,256		\$3,489,256	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$268,467		\$598,184		N/A		\$492,816		N/A	
General Fund	\$268,467		\$598,184		N/A		\$492,816		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	\$64,588	0.0
General Fund	N/A		N/A		N/A		N/A		\$64,588	
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 2010-11 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$49,925)	(1.0)
General Fund	N/A		N/A		N/A		N/A		(\$49,925)	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$3,361,970	57.5	\$3,975,978	57.5	\$3,489,256	57.5	\$3,982,072	57.5	\$3,503,919	56.5
General Fund	\$3,361,970		\$3,975,978		\$3,489,256		\$3,982,072		\$3,503,919	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$3,360,795	49.4	\$3,975,977	52.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,360,795		\$3,975,977		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$1,175	8.1	\$1	5.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,175		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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),

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Operating

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$535,728		\$535,728	0.0	\$535,728	0.0	\$535,728	0.0	\$535,728	0.0
General Fund	\$535,728		\$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	

Total Appropriation

Total Funds	\$535,728	0.0	\$535,728	0.0	\$535,728	0.0	\$535,728	0.0	\$535,728	0.0
General Fund	\$535,728		\$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	

Total Spending Authority / Request

Total Funds	\$535,728	0.0	\$535,728	0.0	\$535,728	0.0	\$535,728	0.0	\$535,728	0.0
General Fund	\$535,728		\$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	

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(5) COMMUNITY SERVICES; (C) Community Intensive Supervision (ISP),

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$535,728	0.0	\$535,728	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$535,728		\$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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$3,698,184		\$3,777,380	0.0	\$3,777,380	0.0	\$3,777,380	0.0	\$3,777,380	0.0
General Fund	\$3,698,184		\$3,777,380		\$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	

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(5) COMMUNITY SERVICES; (C) Community Intensive Supervision (ISP),

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)										
Total Funds	\$20,393	0.0	(\$1,000,000)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$20,393		(\$1,000,000)		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		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$3,718,577	0.0	\$2,777,380	0.0	\$3,777,380	0.0	\$3,777,380	0.0	\$3,777,380	0.0
General Fund	\$3,718,577		\$2,777,380		\$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	

Total Spending Authority / Request

Total Funds	\$3,718,577	0.0	\$2,777,380	0.0	\$3,777,380	0.0	\$3,777,380	0.0	\$3,777,380	0.0
General Fund	\$3,718,577		\$2,777,380		\$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	

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(5) COMMUNITY SERVICES; (C) Community Intensive Supervision (ISP),

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$3,552,631	0.0	\$2,777,375	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,552,631		\$2,777,375		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$165,946	0.0	\$5	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$165,946		\$5		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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),

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Start-Up Costs

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$47,920		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$47,920		\$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	\$47,920	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$47,920		\$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 Spending Authority / Request

Total Funds	\$47,920	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$47,920		\$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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(5) COMMUNITY SERVICES; (C) Community Intensive Supervision (ISP),

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$47,920	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$47,920		\$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	

Community Intensive Supervision (ISP) Grand Total

Grand Total Spending Authority / Request

Total Funds	\$7,664,195	57.5	\$7,289,086	57.5	\$7,802,364	57.5	\$8,295,180	57.5	\$7,817,027	56.5
General Fund	\$7,664,195		\$7,289,086		\$7,802,364		\$8,295,180		\$7,817,027	
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	

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(5) COMMUNITY SERVICES; (C) Community Intensive Supervision (ISP),

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total Expenditures										
Total Funds	\$7,497,074	49.4	\$7,289,080	52.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$7,497,074		\$7,289,080		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	

Grand Total Under/(Over) Expenditures

Total Funds	\$167,121	8.1	\$6	5.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$167,121		\$6		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$2,670,882	46.8	\$2,997,627	50.0	\$3,045,123	50.3	\$3,045,123	50.3	\$3,045,123	50.3
General Fund	\$2,670,882		\$2,997,627		\$3,045,123		\$3,045,123		\$3,045,123	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	(\$23,034)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$23,034)		\$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	\$2,647,848	46.8	\$2,997,627	50.0	\$3,045,123	50.3	\$3,045,123	50.3	\$3,045,123	50.3
General Fund	\$2,647,848		\$2,997,627		\$3,045,123		\$3,045,123		\$3,045,123	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$212,809		\$153,453		N/A		\$310,509		N/A	
General Fund	\$212,809		\$153,453		N/A		\$310,509		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	\$56,367	0.0
General Fund	N/A		N/A		N/A		N/A		\$56,367	
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	\$2,860,657	46.8	\$3,151,080	50.0	\$3,045,123	50.3	\$3,355,632	50.3	\$3,101,490	50.3
General Fund	\$2,860,657		\$3,151,080		\$3,045,123		\$3,355,632		\$3,101,490	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$2,860,611	39.7	\$3,151,040	41.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,860,611		\$3,151,040		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		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$46	7.1	\$40	8.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$46		\$40		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$166,954		\$178,297	0.0	\$180,697	0.0	\$180,697	0.0	\$180,697	0.0
General Fund	\$166,954		\$178,297		\$180,697		\$180,697		\$180,697	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$166,954	0.0	\$178,297	0.0	\$180,697	0.0	\$180,697	0.0	\$180,697	0.0
General Fund	\$166,954		\$178,297		\$180,697		\$180,697		\$180,697	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 Spending Authority / Request

Total Funds	\$166,954	0.0	\$178,297	0.0	\$180,697	0.0	\$180,697	0.0	\$180,697	0.0
General Fund	\$166,954		\$178,297		\$180,697		\$180,697		\$180,697	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$166,954	0.0	\$178,297	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$166,954		\$178,297		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		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; (D)(1) Community Supervision,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	

Community Mental Health

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$565,488		\$584,496	0.0	\$584,496	0.0	\$584,496	0.0	\$604,683	0.0
General Fund	\$565,488		\$584,496		\$584,496		\$584,496		\$604,683	
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	

HB 09-1351 Increase Earned Time Allowance (Special Bill Short Title)

Total Funds	\$0	0.0	\$0	0.0	\$20,187	0.0	\$20,187	0.0	N/A	N/A
General Fund	\$0		\$0		\$20,187		\$20,187		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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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$565,488	0.0	\$584,496	0.0	\$604,683	0.0	\$604,683	0.0	\$604,683	0.0
General Fund	\$565,488		\$584,496		\$604,683		\$604,683		\$604,683	
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	

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	\$34,830	0.0
General Fund	N/A		N/A		N/A		N/A		\$34,830	
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 2010-11 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$28,638	0.0
General Fund	N/A		N/A		N/A		N/A		\$28,638	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$565,488	0.0	\$584,496	0.0	\$604,683	0.0	\$604,683	0.0	\$668,151	0.0
General Fund	\$565,488		\$584,496		\$604,683		\$604,683		\$668,151	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$565,488	0.0	\$584,491	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$565,488		\$584,491		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$5	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$5		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Psychotropic Medication

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$1,346,880		\$131,400	0.0	\$131,400	0.0	\$131,400	0.0	\$131,400	0.0
General Fund	\$1,346,880		\$131,400		\$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	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-XXXX (Agency Supplemental Bill)

Total Funds	(\$1,175,880)	0.0	\$0	0.0	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	(\$1,175,880)		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$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	

August Early Supplemental "Accelerated Re-entry With Enhanced Parole Services"

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$116,239	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$116,239		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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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$171,000	0.0	\$131,400	0.0	\$131,400	0.0	\$247,639	0.0	\$131,400	0.0
General Fund	\$171,000		\$131,400		\$131,400		\$247,639		\$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	\$189,840	0.0
General Fund	N/A		N/A		N/A		N/A		\$189,840	
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 2010-11 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$26,112)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$26,112)	
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; (D)(1) Community Supervision,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$171,000	0.0	\$131,400	0.0	\$131,400	0.0	\$247,639	0.0	\$295,128	0.0
General Fund	\$171,000		\$131,400		\$131,400		\$247,639		\$295,128	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$167,314	0.0	\$131,400	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$167,314		\$131,400		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$3,686	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,686		\$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; (D)(1) Community Supervision,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**Contract Services for
High Risk Offenders**

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$300,832		\$310,944	0.0	\$310,944	0.0	\$310,944	0.0	\$310,944	0.0
General Fund	\$300,832		\$310,944		\$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	\$300,832	0.0	\$310,944	0.0	\$310,944	0.0	\$310,944	0.0	\$310,944	0.0
General Fund	\$300,832		\$310,944		\$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 Spending Authority / Request

Total Funds	\$300,832	0.0	\$310,944	0.0	\$310,944	0.0	\$310,944	0.0	\$310,944	0.0
General Fund	\$300,832		\$310,944		\$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	

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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$297,929	0.0	\$310,939	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$297,929		\$310,939		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$2,903	0.0	\$5	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,903		\$5		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 for
Fugitive Returns

SB 07-239, HB 08-1375, SB 09-259, 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	

Colorado Department of Corrections
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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	

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	\$74,524	0.0	\$73,036	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$42,049		\$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		\$30,987		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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$1,488	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		\$1,488		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Start-Up Cost

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$34,628		\$42,416	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$34,628		\$42,416		\$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	\$34,628	0.0	\$42,416	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$34,628		\$42,416		\$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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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$34,628	0.0	\$42,416	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$34,628		\$42,416		\$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	\$34,628	0.0	\$42,416	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$34,628		\$42,416		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Community Supervision Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$4,174,083	46.8	\$4,473,157	50.0	\$4,347,371	50.3	\$4,774,119	50.3	\$4,630,934	50.3
General Fund	\$4,141,608		\$4,440,682		\$4,314,896		\$4,741,644		\$4,598,459	
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	

Grand Total Expenditures

Total Funds	\$4,167,448	39.7	\$4,471,619	41.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,134,973		\$4,440,632		N/A		N/A		N/A	
General Fund 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		\$30,987		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$6,635	7.1	\$1,538	8.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,635		\$50		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$1,488		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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$574,117	9.5	\$611,074	9.5	\$646,486	9.5	\$646,486	9.5	\$646,486	9.5
General Fund	\$574,117		\$611,074		\$646,486		\$646,486		\$646,486	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	(\$4,871)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$4,871)		\$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	\$569,246	9.5	\$611,074	9.5	\$646,486	9.5	\$646,486	9.5	\$646,486	9.5
General Fund	\$569,246		\$611,074		\$646,486		\$646,486		\$646,486	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$35,141		\$41,367		N/A		\$45,572		N/A	
General Fund	\$35,141		\$41,367		N/A		\$45,572		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	

Total Spending Authority / Request

Total Funds	\$604,387	9.5	\$652,441	9.5	\$646,486	9.5	\$692,058	9.5	\$646,486	9.5
General Fund	\$604,387		\$652,441		\$646,486		\$692,058		\$646,486	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$604,350	7.8	\$652,372	7.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$604,350		\$652,372		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$37	1.7	\$69	1.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$37		\$69		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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

SB 07-239, HB 08-1375, SB 09-259, 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	

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	

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(5) COMMUNITY SERVICES; (D)(1) Youthful Offender System Aftercare,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$141,067	0.0	\$141,063	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$141,067		\$141,063		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$4	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$4		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Contract Services

SB 07-239, HB 08-1375, SB 09-259, 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	

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	

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	

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(5) COMMUNITY SERVICES; (D)(1) Youthful Offender System Aftercare,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Expenditures											
Total Funds	\$1,023,130	0.0	\$1,062,382	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$1,023,130		\$1,062,382		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$39,266	0.0	\$14	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$39,266		\$14		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 Youthful Offender System Aftercare

Grand Total Spending Authority / Request

Total Funds	\$1,807,850	9.5	\$1,855,904	9.5	\$1,849,949	9.5	\$1,895,521	9.5	\$1,849,949	9.5
General Fund	\$1,807,850		\$1,855,904		\$1,849,949		\$1,895,521		\$1,849,949	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total Expenditures										
Total Funds	\$1,768,547	7.8	\$1,855,817	7.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,768,547		\$1,855,817		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$39,303	1.7	\$87	1.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$39,303		\$87		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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,

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>		<u>FY 2009-10</u>		<u>FY 2010-11</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$674,544	13.0	\$1,182,172	22.2	\$2,002,896	38.0	\$2,002,896	38.0	\$2,002,896	38.0
General Fund	\$674,544		\$1,182,172		\$2,002,896		\$2,002,896		\$2,002,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$674,544	13.0	\$1,182,172	22.2	\$2,002,896	38.0	\$2,002,896	38.0	\$2,002,896	38.0
General Fund	\$674,544		\$1,182,172		\$2,002,896		\$2,002,896		\$2,002,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$2,000,000		\$0		N/A		N/A		N/A	
General Fund	\$2,000,000		\$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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$23,906		\$75,534		N/A		\$351,252		N/A	
General Fund	\$23,906		\$75,534		N/A		\$351,252		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	(\$2,000,000)		\$0		N/A		N/A		N/A	
General Fund	(\$2,000,000)		\$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	

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	\$22,631	0.0
General Fund	N/A		N/A		N/A		N/A		\$22,631	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$698,450	13.0	\$1,257,706	22.2	\$2,002,896	38.0	\$2,354,148	38.0	\$2,025,527	38.0
General Fund	\$698,450		\$1,257,706		\$2,002,896		\$2,354,148		\$2,025,527	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$693,676	11.4	\$1,257,641	20.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$693,676		\$1,257,641		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$4,774	1.6	\$65	1.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,774		\$65		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Operating

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$15,000		\$40,236	0.0	\$121,954	0.0	\$121,954	0.0	\$121,954	0.0
General Fund	\$15,000		\$40,236		\$121,954		\$121,954		\$121,954	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$15,000	0.0	\$40,236	0.0	\$121,954	0.0	\$121,954	0.0	\$121,954	0.0
General Fund	\$15,000		\$40,236		\$121,954		\$121,954		\$121,954	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 Spending Authority / Request

Total Funds	\$15,000	0.0	\$40,236	0.0	\$121,954	0.0	\$121,954	0.0	\$123,202	0.0
General Fund	\$15,000		\$40,236		\$121,954		\$121,954		\$123,202	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$15,000	0.0	\$40,236	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$15,000		\$40,236		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	

Offender Emergency Assistance

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$86,844		\$96,768	0.0	\$96,768	0.0	\$96,768	0.0	\$96,768	0.0
General Fund	\$86,844		\$96,768		\$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	

Colorado Department of Corrections
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(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$86,844	0.0	\$96,768	0.0	\$96,768	0.0	\$96,768	0.0	\$96,768	0.0
General Fund	\$86,844		\$96,768		\$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 Spending Authority / Request

Total Funds	\$86,844	0.0	\$96,768	0.0	\$96,768	0.0	\$96,768	0.0	\$96,768	0.0
General Fund	\$86,844		\$96,768		\$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	\$86,844	0.0	\$96,768	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$86,844		\$96,768		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	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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

SB 07-239, HB 08-1375, SB 09-259, 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	

Colorado Department of Corrections
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(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	\$189,976	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$190,000		\$189,976		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$24	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$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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(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>		<u>FY 2009-10</u>		<u>FY 2010-11</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Offender Re-employment Center

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$110,000		\$110,000	0.0	\$374,000	0.0	\$374,000	0.0	\$374,000	0.0
General Fund	\$100,000		\$100,000		\$364,000		\$364,000		\$364,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$10,000		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt / Reappropriated Funds	\$10,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$110,000	0.0	\$110,000	0.0	\$374,000	0.0	\$374,000	0.0	\$374,000	0.0
General Fund	\$100,000		\$100,000		\$364,000		\$364,000		\$364,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$10,000		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt / Reappropriated Funds	\$10,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$110,000	0.0	\$110,000	0.0	\$374,000	0.0	\$374,000	0.0	\$374,000	0.0
General Fund	\$100,000		\$100,000		\$364,000		\$364,000		\$364,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$10,000		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt / Reappropriated Funds	\$10,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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		\$10,000		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$10,000		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Community Re-Entry Grants

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$739,092		\$779,500	0.0	\$25,000	1.0	\$25,000	1.0	\$25,000	1.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$320,000		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$118,919		\$13,200		\$0		\$0		\$0	
Federal Funds	\$620,173		\$446,300		\$25,000		\$25,000		\$25,000	

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(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)										
Total Funds	\$40,408	0.0	(\$72,597)	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	\$214,281		(\$13,200)		\$0		\$0		N/A	
Federal Funds	(\$173,873)		(\$59,397)		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$779,500	0.0	\$706,903	0.0	\$25,000	1.0	\$25,000	1.0	\$25,000	1.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$320,000		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$333,200		\$0		\$0		\$0		\$0	
Federal Funds	\$446,300		\$386,903		\$25,000		\$25,000		\$25,000	

Total Spending Authority / Request

Total Funds	\$779,500	0.0	\$706,903	0.0	\$25,000	1.0	\$25,000	1.0	\$25,000	1.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$320,000		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$333,200		\$0		\$0		\$0		\$0	
Federal Funds	\$446,300		\$386,903		\$25,000		\$25,000		\$25,000	

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(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$197,067	0.0	\$414,741	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		\$295,706		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$197,067		\$119,035		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$582,433	0.0	\$292,162	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		\$24,294		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$333,200		\$0		N/A		N/A		N/A	
Federal Funds	\$249,233		\$267,868		N/A		N/A		N/A	

Start-Up

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$5,248		\$69,980	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$5,248		\$69,980		\$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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(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$5,248	0.0	\$69,980	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$5,248		\$69,980		\$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 Spending Authority / Request										
Total Funds	\$5,248	0.0	\$69,980	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$5,248		\$69,980		\$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	\$5,248	0.0	\$69,980	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,248		\$69,980		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	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	

Community Re-Entry Grand Total

Grand Total Spending Authority / Request

Total Funds	\$1,885,042	13.0	\$2,471,593	22.2	\$2,810,618	39.0	\$3,161,870	39.0	\$2,834,497	39.0
General Fund	\$1,095,542		\$1,754,690		\$2,775,618		\$3,126,870		\$2,799,497	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$330,000		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt / Reappropriated Funds	\$343,200		\$0		\$0		\$0		\$0	
Federal Funds	\$446,300		\$386,903		\$25,000		\$25,000		\$25,000	

Grand Total Expenditures

Total Funds	\$1,287,835	11.4	\$2,169,342	20.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,090,768		\$1,754,601		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$295,706		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$197,067		\$119,035		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total Under/(Over) Expenditures										
Total Funds	\$597,207	1.6	\$302,251	1.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,774		\$89		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$34,294		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$343,200		\$0		N/A		N/A		N/A	
Federal Funds	\$249,233		\$267,868		N/A		N/A		N/A	

Grand Total
 (5) Community Services

Total Expenditures / Appropriation / Request										
Total Funds	\$34,991,047	332.4	\$39,026,098	363.3	\$40,499,911	437.9	\$44,167,422	437.9	\$41,531,907	458.3
General Fund	\$34,712,297		\$38,524,758		\$40,432,436		\$44,099,947		\$41,464,432	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$295,706		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt / Reappropriated Funds	\$32,475		\$86,599		\$32,475		\$32,475		\$32,475	
Federal Funds	\$246,275		\$119,035		\$25,000		\$25,000		\$25,000	

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(6) PAROLE BOARD;

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$1,150,377	13.5	\$1,322,433	17.5	\$1,375,696	17.5	\$1,375,696	17.5	\$1,375,696	17.5
General Fund	\$1,150,377		\$1,322,433		\$1,375,696		\$1,375,696		\$1,375,696	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	\$24,918	0.7	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$24,918		\$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	

Total Appropriation

Total Funds	\$1,175,295	14.2	\$1,322,433	17.5	\$1,375,696	17.5	\$1,375,696	17.5	\$1,375,696	17.5
General Fund	\$1,175,295		\$1,322,433		\$1,375,696		\$1,375,696		\$1,375,696	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>		<u>FY 2009-10</u>		<u>FY 2010-11</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

POTS Expenditures / Allocation

Total Funds	\$140,148		\$166,604		N/A		\$109,061		N/A	
General Fund	\$140,148		\$166,604		N/A		\$109,061		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	

Total Spending Authority / Request

Total Funds	\$1,315,443	14.2	\$1,489,037	17.5	\$1,375,696	17.5	\$1,484,757	17.5	\$1,375,696	17.5
General Fund	\$1,315,443		\$1,489,037		\$1,375,696		\$1,484,757		\$1,375,696	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$1,312,511	12.8	\$1,488,963	14.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,312,511		\$1,488,963		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	

Colorado Department of Corrections
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(6) PAROLE BOARD;

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Under/(Over) Expenditures

Total Funds	\$2,932	1.4	\$74	3.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,932		\$74		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$104,890		\$106,890	0.0	\$106,890	0.0	\$106,890	0.0	\$106,890	0.0
General Fund	\$104,890		\$106,890		\$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	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	\$500	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$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	

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(6) PAROLE BOARD;

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Total Appropriation

Total Funds	\$105,390	0.0	\$106,890	0.0	\$106,890	0.0	\$106,890	0.0	\$106,890	0.0
General Fund	\$105,390		\$106,890		\$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	

Total Spending Authority / Request

Total Funds	\$105,390	0.0	\$106,890	0.0	\$106,890	0.0	\$106,890	0.0	\$106,890	0.0
General Fund	\$105,390		\$106,890		\$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	

Expenditures

Total Funds	\$105,390	0.0	\$106,890	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$105,390		\$106,890		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$152,000		\$152,000	0.0	\$152,000	0.0	\$152,000	0.0	\$152,000	0.0
General Fund	\$152,000		\$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	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-XXXX (Agency Supplemental Bill)

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

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>		<u>FY 2009-10</u>		<u>FY 2010-11</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

August Early Supplemental "Accelerated Re-entry With Enhanced Parole Services"

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$122,060	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$122,060		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	\$152,000	0.0	\$152,000	0.0	\$152,000	0.0	\$274,060	0.0	\$152,000	0.0
General Fund	\$152,000		\$152,000		\$152,000		\$274,060		\$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	\$99,600	0.0
General Fund	N/A		N/A		N/A		N/A		\$99,600	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$152,000	0.0	\$152,000	0.0	\$152,000	0.0	\$274,060	0.0	\$251,600	0.0
General Fund	\$152,000		\$152,000		\$152,000		\$274,060		\$251,600	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$152,000	0.0	\$151,993	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$152,000		\$151,993		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	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$7	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$7		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Start-Up Costs

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0		\$54,369	0.0		\$0	0.0		\$0	0.0		\$0	0.0
General Fund	\$0		\$54,369			\$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	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	\$20,220	0.0	\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$20,220		\$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	\$20,220	0.0	\$54,369	0.0		\$0	0.0		\$0	0.0		\$0	0.0
General Fund	\$20,220		\$54,369			\$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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(6) PAROLE BOARD;

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$20,220	0.0	\$54,369	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$20,220		\$54,369		\$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	\$20,220	0.0	\$54,369	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$20,220		\$54,369		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Parole Board Grand Total
 Grand Total Spending Authority / Request

Total Funds	\$1,593,053	14.2	\$1,802,296	17.5	\$1,634,586	17.5	\$1,865,707	17.5	\$1,734,186	17.5
General Fund	\$1,593,053		\$1,802,296		\$1,634,586		\$1,865,707		\$1,734,186	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$1,590,121	12.8	\$1,802,215	14.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,590,121		\$1,802,215		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$2,932	1.4	\$81	3.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,932		\$81		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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 2007-08			FY 2008-09			FY 2009-10			FY 2009-10			FY 2010-11		
Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE	

(6) Parole Board

Total Expenditures / Appropriation / Request														
Total Funds	\$1,590,121	12.8		\$1,802,215	14.0		\$1,634,586	17.5		\$1,865,707	17.5		\$1,734,186	17.5
General Fund	\$1,590,121			\$1,802,215			\$1,634,586			\$1,865,707			\$1,734,186	
General Fund Exempt	\$0			\$0			\$0			\$0			\$0	
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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(7) CORRECTIONAL INDUSTRIES;

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>		<u>FY 2009-10</u>		<u>FY 2010-11</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$9,364,192	155.0	\$9,579,219	155.0	\$10,135,091	163.0	\$10,135,091	163.0	\$10,135,091	163.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,299,013		\$2,987,196		\$2,987,196		\$2,987,196	
Cash Funds Exempt / Reappropriated Funds	\$9,364,192		\$7,280,206		\$7,147,895		\$7,147,895		\$7,147,895	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$128,814	2.7	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		\$128,814		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	\$9,364,192	155.0	\$9,708,033	157.7	\$10,135,091	163.0	\$10,135,091	163.0	\$10,135,091	163.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,427,827		\$2,987,196		\$2,987,196		\$2,987,196	
Cash Funds Exempt / Reappropriated Funds	\$9,364,192		\$7,280,206		\$7,147,895		\$7,147,895		\$7,147,895	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(7) CORRECTIONAL INDUSTRIES;

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$1,105,081		\$1,294,663		N/A		\$1,227,551		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$1,294,663		N/A		\$1,227,551		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,105,081		\$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	\$180,452	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		\$48,141	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$132,311	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$10,469,273	155.0	\$11,002,696	157.7	\$10,135,091	163.0	\$11,362,642	163.0	\$10,315,543	163.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$3,722,490		\$2,987,196		\$4,214,747		\$3,035,337	
Cash Funds Exempt / Reappropriated Funds	\$10,469,273		\$7,280,206		\$7,147,895		\$7,147,895		\$7,280,206	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(7) CORRECTIONAL INDUSTRIES;

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$9,570,872	138.1	\$10,541,556	143.2	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		\$3,261,350		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$9,570,872		\$7,280,206		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$898,401	16.9	\$461,140	14.5	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		\$461,140		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$898,401		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$5,409,030		\$5,409,030	0.0	\$5,928,190	0.0	\$5,928,190	0.0	\$5,928,190	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,298,167		\$1,817,327		\$1,817,327		\$1,817,327	
Cash Funds Exempt / Reappropriated Funds	\$5,409,030		\$4,110,863		\$4,110,863		\$4,110,863		\$4,110,863	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(7) CORRECTIONAL INDUSTRIES;

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>		<u>FY 2009-10</u>		<u>FY 2010-11</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$173,053	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		\$173,053		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	\$5,409,030	0.0	\$5,582,083	0.0	\$5,928,190	0.0	\$5,928,190	0.0	\$5,928,190	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,471,220		\$1,817,327		\$1,817,327		\$1,817,327	
Cash Funds Exempt / Reappropriated Funds	\$5,409,030		\$4,110,863		\$4,110,863		\$4,110,863		\$4,110,863	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$5,409,030	0.0	\$5,582,083	0.0	\$5,928,190	0.0	\$5,928,190	0.0	\$5,928,190	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,471,220		\$1,817,327		\$1,817,327		\$1,817,327	
Cash Funds Exempt / Reappropriated Funds	\$5,409,030		\$4,110,863		\$4,110,863		\$4,110,863		\$4,110,863	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(7) CORRECTIONAL INDUSTRIES;

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$4,997,702	0.0	\$5,285,330	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		\$1,174,467		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$4,997,702		\$4,110,863		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$411,328	0.0	\$296,753	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		\$296,753		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$411,328		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Raw Materials

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$21,928,799		\$35,228,799	0.0	\$35,228,799	0.0	\$35,228,799	0.0	\$35,823,826	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$8,441,080		\$8,441,080		\$8,441,080		\$8,441,080	
Cash Funds Exempt / Reappropriated Funds	\$21,928,799		\$26,787,719		\$26,787,719		\$26,787,719		\$27,382,746	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
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(7) CORRECTIONAL INDUSTRIES;

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)										
Total Funds	\$13,300,000	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	\$13,300,000		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
HB 09-1133 Setting the Amounts of License Plate Fees (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$528,000	0.0	\$528,000	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		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$528,000		\$528,000		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
SB 09-003 Air Program (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$67,027	0.0	\$67,027	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		\$67,027		\$67,027		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(7) CORRECTIONAL INDUSTRIES;

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$35,228,799	0.0	\$35,228,799	0.0	\$35,823,826	0.0	\$35,823,826	0.0	\$35,823,826	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$8,441,080		\$8,441,080		\$8,441,080		\$8,441,080	
Cash Funds Exempt / Reappropriated Funds	\$35,228,799		\$26,787,719		\$27,382,746		\$27,382,746		\$27,382,746	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$35,228,799	0.0	\$35,228,799	0.0	\$35,823,826	0.0	\$35,823,826	0.0	\$35,823,826	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$8,441,080		\$8,441,080		\$8,441,080		\$8,441,080	
Cash Funds Exempt / Reappropriated Funds	\$35,228,799		\$26,787,719		\$27,382,746		\$27,382,746		\$27,382,746	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$29,986,242	0.0	\$26,115,258	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		\$5,356,709		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$29,986,242		\$20,758,549		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
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(7) CORRECTIONAL INDUSTRIES;

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$5,242,557	0.0	\$9,113,541	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		\$3,084,371		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$5,242,557		\$6,029,170		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Inmate Pay

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$1,553,702		\$1,553,702	0.0	\$1,649,702	0.0	\$1,649,702	0.0	\$1,649,702	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$372,453		\$468,453		\$468,453		\$468,453	
Cash Funds Exempt / Reappropriated Funds	\$1,553,702		\$1,181,249		\$1,181,249		\$1,181,249		\$1,181,249	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$32,000	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		\$32,000		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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(7) CORRECTIONAL INDUSTRIES;

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$1,553,702	0.0	\$1,585,702	0.0	\$1,649,702	0.0	\$1,649,702	0.0	\$1,649,702	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$404,453		\$468,453		\$468,453		\$468,453	
Cash Funds Exempt / Reappropriated Funds	\$1,553,702		\$1,181,249		\$1,181,249		\$1,181,249		\$1,181,249	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$1,553,702	0.0	\$1,585,702	0.0	\$1,649,702	0.0	\$1,649,702	0.0	\$1,649,702	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$404,453		\$468,453		\$468,453		\$468,453	
Cash Funds Exempt / Reappropriated Funds	\$1,553,702		\$1,181,249		\$1,181,249		\$1,181,249		\$1,181,249	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,512,408	0.0	\$1,582,845	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		\$401,596		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,512,408		\$1,181,249		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(7) CORRECTIONAL INDUSTRIES;

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$41,294	0.0	\$2,857	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		\$2,857		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$41,294		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Capital Outlay

SB 07-239, HB 08-1375, SB 09-259, 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		\$337,094		\$337,094		\$337,094		\$337,094	
Cash Funds Exempt / Reappropriated Funds	\$1,406,200		\$1,069,106		\$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		\$337,094		\$337,094		\$337,094		\$337,094	
Cash Funds Exempt / Reappropriated Funds	\$1,406,200		\$1,069,106		\$1,069,106		\$1,069,106		\$1,069,106	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(7) CORRECTIONAL INDUSTRIES;

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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		\$337,094		\$337,094		\$337,094		\$337,094	
Cash Funds Exempt / Reappropriated Funds	\$1,406,200		\$1,069,106		\$1,069,106		\$1,069,106		\$1,069,106	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$470,589	0.0	\$804,794	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		\$165,077		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$470,589		\$639,717		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$935,611	0.0	\$601,406	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		\$172,017		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$935,611		\$429,389		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(7) CORRECTIONAL INDUSTRIES;

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Indirect Cost Assessment

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$365,761		\$372,933	0.0	\$354,981	0.0	\$354,981	0.0	\$354,981	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$89,399		\$71,447		\$71,447		\$71,447	
Cash Funds Exempt / Reappropriated Funds	\$365,761		\$283,534		\$283,534		\$283,534		\$283,534	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$365,761	0.0	\$372,933	0.0	\$354,981	0.0	\$354,981	0.0	\$354,981	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$89,399		\$71,447		\$71,447		\$71,447	
Cash Funds Exempt / Reappropriated Funds	\$365,761		\$283,534		\$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	(\$15,957)	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		(\$15,957)	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$365,761	0.0	\$372,933	0.0	\$354,981	0.0	\$354,981	0.0	\$339,024	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$89,399		\$71,447		\$71,447		\$55,490	
Cash Funds Exempt / Reappropriated Funds	\$365,761		\$283,534		\$283,534		\$283,534		\$283,534	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$365,761	0.0	\$372,933	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		\$89,399		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$365,761		\$283,534		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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Insurance Claims										
Insurance Claims										
Total Funds	\$20,204	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	\$20,204		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$20,204	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	\$20,204		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$20,204	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	\$20,204		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(7) CORRECTIONAL INDUSTRIES;

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$20,204	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	\$20,204		\$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	

Correctional Industries Grand Total

Grand Total Spending Authority / Request

Total Funds	\$54,452,969	155.0	\$55,178,413	157.7	\$55,297,990	163.0	\$56,525,541	163.0	\$55,462,485	163.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$14,465,736		\$14,122,597		\$15,350,148		\$14,154,781	
Cash Funds Exempt / Reappropriated Funds	\$54,452,969		\$40,712,677		\$41,175,393		\$41,175,393		\$41,307,704	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

\$1,285,391

Colorado Department of Corrections
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(7) CORRECTIONAL INDUSTRIES;

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total Expenditures										
Total Funds	\$46,923,778	138.1	\$44,702,716	143.2	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		\$10,448,598		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$46,923,778		\$34,254,118		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures										
Total Funds	\$7,529,191	16.9	\$10,475,697	14.5	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		\$4,017,138		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$7,529,191		\$6,458,559		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	\$46,923,778	138.1	\$44,702,716	143.2	\$55,297,990	163.0	\$56,525,541	163.0	\$55,462,485	163.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$10,448,598		\$14,122,597		\$15,350,148		\$14,154,781	
Cash Funds Exempt / Reappropriated Funds	\$46,923,778		\$34,254,118		\$41,175,393		\$41,175,393		\$41,307,704	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
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(8)CANTEEN OPERATIONS;

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$1,618,683	28.7	\$1,733,724	29.7	\$1,764,389	29.7	\$1,764,389	29.7	\$1,764,389	29.7
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,733,724		\$1,764,389		\$1,764,389		\$1,764,389	
Cash Funds Exempt / Reappropriated Funds	\$1,618,683		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$1,618,683	28.7	\$1,733,724	29.7	\$1,764,389	29.7	\$1,764,389	29.7	\$1,764,389	29.7
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,733,724		\$1,764,389		\$1,764,389		\$1,764,389	
Cash Funds Exempt / Reappropriated Funds	\$1,618,683		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$163,126		\$209,030		N/A		\$219,822		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$209,030		N/A		\$219,822		N/A	
Cash Funds Exempt / Reappropriated Funds	\$163,126		\$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	\$32,660	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		\$32,660	
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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(8)CANTEEN OPERATIONS;

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$1,781,809	28.7	\$1,942,754	29.7	\$1,764,389	29.7	\$1,984,211	29.7	\$1,797,049	29.7
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,942,754		\$1,764,389		\$1,984,211		\$1,797,049	
Cash Funds Exempt / Reappropriated Funds	\$1,781,809		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,703,883	27.2	\$1,941,476	28.5	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		\$1,941,476		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,703,883				N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$77,926	1.5	\$1,278	1.2	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		\$1,278		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$77,926		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$12,262,080		\$12,851,987	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		\$12,851,987		\$12,851,987		\$12,851,987		\$12,851,987	
Cash Funds Exempt / Reappropriated Funds	\$12,262,080		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(8)CANTEEN OPERATIONS;

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$12,262,080	0.0	\$12,851,987	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		\$12,851,987		\$12,851,987		\$12,851,987		\$12,851,987	
Cash Funds Exempt / Reappropriated Funds	\$12,262,080		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$12,262,080	0.0	\$12,851,987	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		\$12,851,987		\$12,851,987		\$12,851,987		\$12,851,987	
Cash Funds Exempt / Reappropriated Funds	\$12,262,080		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$11,270,081	0.0	\$11,673,987	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		\$11,673,987		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$11,270,081	0.0	\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$991,999	0.0	\$1,178,000	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		\$1,178,000		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$991,999		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(8)CANTEEN OPERATIONS;

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Inmate Pay										
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$34,986		\$40,386	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		\$40,386		\$40,386		\$40,386		\$40,386	
Cash Funds Exempt / Reappropriated Funds	\$34,986		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$34,986	0.0	\$40,386	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		\$40,386		\$40,386		\$40,386		\$40,386	
Cash Funds Exempt / Reappropriated Funds	\$34,986		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Spending Authority / Request										
Total Funds	\$34,986	0.0	\$40,386	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		\$40,386		\$40,386		\$40,386		\$40,386	
Cash Funds Exempt / Reappropriated Funds	\$34,986		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$34,986	0.0	\$40,386	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		\$40,386		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$34,986		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(8)CANTEEN OPERATIONS;

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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 Assessment

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$67,117		\$67,416	0.0	\$64,171	0.0	\$64,171	0.0	\$64,171	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$67,416		\$64,171		\$64,171		\$64,171	
Cash Funds Exempt / Reappropriated Funds	\$67,117		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$67,117	0.0	\$67,416	0.0	\$64,171	0.0	\$64,171	0.0	\$64,171	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$67,416		\$64,171		\$64,171		\$64,171	
Cash Funds Exempt / Reappropriated Funds	\$67,117		\$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	(\$14,334)	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		(\$14,334)	
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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(8)CANTEEN OPERATIONS;

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$67,117	0.0	\$67,416	0.0	\$64,171	0.0	\$64,171	0.0	\$49,837	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$67,416		\$64,171		\$64,171		\$49,837	
Cash Funds Exempt / Reappropriated Funds	\$67,117		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$67,117	0.0	\$67,416	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		\$67,416		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$67,117		\$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	

To Capital Construction

SB 07-239, HB 08-1375, SB 09-259, 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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(8)CANTEEN OPERATIONS;

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	
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	\$51,100	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		\$51,100		N/A		N/A		N/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	(\$51,100)	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		(\$51,100)		N/A		N/A		N/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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(8)CANTEEN OPERATIONS;

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Canteen Operations Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$14,145,992	28.7	\$14,902,543	29.7	\$14,720,933	29.7	\$14,940,755	29.7	\$14,739,259	29.7
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$14,902,543		\$14,720,933		\$14,940,755		\$14,739,259	
Cash Funds Exempt / Reappropriated Funds	\$14,145,992		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Grand Total Expenditures

Total Funds	\$13,076,067	27.2	\$13,774,365	28.5	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		\$13,774,365		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$13,076,067		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$1,069,925	1.5	\$1,128,178	1.2	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		\$1,128,178		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,069,925		\$0		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	\$13,076,067	27.2	\$13,774,365	28.5	\$14,720,933	29.7	\$14,940,755	29.7	\$14,739,259	29.7
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$13,774,365		\$14,720,933		\$14,940,755		\$14,739,259	
Cash Funds Exempt / Reappropriated Funds	\$13,076,067		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
Actuals	Actuals	Appropriated	Estimate	Request

(1) Management

Total Expenditures / Appropriation / Request					
Total Funds	\$130,087,747	\$140,946,640	\$194,179,318	\$120,303,780	\$188,805,429
General Fund	\$125,716,384	\$135,021,593	\$189,218,418	\$116,885,750	\$184,028,106
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$4,960	\$5,239,448	\$4,590,764	\$3,047,894	\$4,404,503
Correction Industries Revenue	\$0	\$651,341	\$1,964,233	\$633,473	\$1,964,233
Canteen Sales Revenues	\$0	\$50,754	\$236,333	\$50,754	\$236,333
SCAAP	\$0	\$4,532,393	\$2,358,707	\$2,358,707	\$2,358,707
Offender Identification Fund	\$4,960	\$4,960	\$4,960	\$4,960	\$0
Cash Funds Exempt / Reappropriated Funds	\$3,898,667	\$260,233	\$289,536	\$289,536	\$292,220
Division of Criminal Justice VALE	122,710	\$128,073	\$257,536	\$257,536	\$260,220
Correction Industries Revenue	535,418	\$0	\$0	\$0	\$0
Canteen Sales Revenues	35,995	\$0	\$0	\$0	\$0
SCAAP	3,204,544	\$0	\$0	\$0	\$0
Office of Homeland Security	\$0	\$0	\$20,000	\$20,000	\$20,000
Division of Criminal Justice	\$0	\$0	\$12,000	\$12,000	\$12,000
Adjustment from FY 09-10 Personal Services Cuts					\$2,684
Federal Funds	\$467,736	\$425,366	\$80,600	\$80,600	\$80,600
Drug Enforcement Forfeitures	\$398,536	\$0	\$5,000	\$5,000	\$5,000
VALE SOGA	\$0	\$132,147	\$0	\$0	\$0
Prison Rape Elimination Act	\$0	\$200,462	\$0	\$0	\$0
FY 09 SOR/DNA	\$0	\$39,304	\$0	\$0	\$0
SOR/DNA Test	\$0	\$19,810	\$0	\$0	\$0
CIAC Homeland Security	\$0	\$78,004	\$0	\$0	\$0
DEA Sharing	\$0	\$20,999	\$0	\$0	\$0
Social Security Incentive	\$69,200	\$66,800	\$75,600	\$75,600	\$75,600

\$4,559,273

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 Schedule 4

<u>FY 2007-08</u> Actuals	<u>FY 2008-09</u> Actuals	<u>FY 2009-10</u> Appropriated	<u>FY 2009-10</u> Estimate	<u>FY 2010-11</u> Request
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(2) Institutions

Total Expenditures / Appropriation / Request					
Total Funds	\$396,853,842	\$420,751,699	\$379,649,615	\$419,172,754	\$385,105,546
General Fund	\$395,560,965	\$393,487,488	\$378,367,593	\$372,490,732	\$383,784,397
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$265,450	\$1,100,711	\$1,202,022	\$1,202,022	\$1,241,149
Correction Industries Revenue	\$13	\$1,756,614	\$969,881	\$969,881	\$969,881
Inmate Medical Fees	\$265,450	\$175,448	\$229,194	\$229,194	\$233,349
Donations	\$0	\$19,500	\$0	\$0	\$0
Insurance Claims	\$0	\$790,710	\$0	\$0	\$0
HB 07-1040 No Bond Warrants - Illegals	\$0	\$0	\$2,947	\$2,947	\$2,947
Cash Funds Exempt / Reappropriated Funds	\$1,027,427	\$1,563,500	\$0	\$0	\$0
Correction Industries Revenue	\$887,940	\$0	\$0	\$0	\$0
Insurance Claims	\$139,487	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$24,600,000	\$80,000	\$45,480,000	\$80,000
ARRA Funds	\$0	\$24,600,000	\$0	\$0	\$0
Insurance Claims	\$0	\$772,790	\$0	\$0	\$0
US Department of Agriculture	\$0	\$0	\$80,000	\$45,480,000	\$80,000

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 Schedule 4

<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>
Actuals	Actuals	Appropriated	Estimate	Request

(3) Support Services

Total Expenditures / Appropriation / Request					
Total Funds	\$28,725,890	\$31,255,854	\$30,078,918	\$32,088,363	\$31,302,200
General Fund	\$28,148,658	\$30,636,876	\$29,476,832	\$31,494,435	\$30,713,379
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$471,370	\$608,978	\$601,201	\$593,043	\$585,331
Correction Industries Revenue	\$365,761	\$494,936	\$481,242	\$481,242	\$492,231
Canteen Sales Revenues	\$67,117	\$75,100	\$73,309	\$73,309	\$73,309
Restitution CRS 17-2-201(5)(c)(III) /16-18.5-109(3)	\$38,492	\$38,942	\$38,492	\$38,492	\$38,492
Cash Funds Exempt / Reappropriated Funds	\$105,862	\$10,000	\$885	\$885	\$3,490
Correction Industries Revenue	\$100,824	\$0	\$0	\$0	\$0
Canteen Sales Revenues	\$5,038	\$0	\$0	\$0	\$0
DOLE	\$0	\$10,000	\$0	\$0	\$0
Indirect cost recoveries from Education	\$0	\$0	\$885	\$885	\$898
Federal Funds	\$0	\$0	\$0	\$0	\$0

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 Schedule 4

FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
Actuals	Actuals	Appropriated	Estimate	Request

(4) Inmate Programs

Total Expenditures / Appropriation / Request					
Total Funds	\$40,748,390	\$42,364,404	\$44,685,787	\$45,831,118	\$42,383,748
General Fund	\$34,966,024	\$36,347,122	\$38,709,662	\$39,786,027	\$36,388,151
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$1,622,272	\$4,504,470	\$4,722,165	\$4,791,131	\$4,739,045
Revenues from Vocational Education	\$602,524	\$601,484	\$1,429,572	\$1,429,572	\$1,429,572
Canteen Sales Revenues	\$0	\$2,883,824	\$2,008,679	\$2,077,645	\$2,025,035
Gifts, Grants, and Donations	\$0	\$0	\$10,000	\$10,000	\$10,000
Sex Offender Surcharge Fund	\$24,621	\$24,035	\$28,787	\$28,787	\$29,311
Drug Offender Surcharge Fund	\$995,127	\$995,127	\$1,245,127	\$1,245,127	\$1,245,127
Cash Funds Exempt / Reappropriated Funds	\$3,180,129	\$583,530	\$844,053	\$844,053	\$844,053
Revenues from Vocational Education	\$463,001	\$457,419	\$611,015	\$611,015	\$611,015
Canteen Sales Revenues	\$2,717,074	\$0	\$0	\$0	\$0
Library Grant Literacy- CO DOE (515,DBX)	\$54	\$0	\$0	\$0	\$0
Department of Education	\$0	\$0	\$208,038	\$208,038	\$208,038
Department of Health	\$0	\$0	\$25,000	\$25,000	\$25,000
Federal Funds	\$979,965	\$929,282	\$409,907	\$409,907	\$412,499
Title I D	\$80,946	\$75,803	\$0	\$0	\$0
Perkins	\$30,000	\$29,956	\$0	\$0	\$0
CYOPP (551) (562)	\$533,665	\$670,319	\$0	\$0	\$0
Youthful Offender Apprenticeship, Alt Educ.	\$0	\$0	\$369,009	\$369,009	\$369,009
Indirect Cost Recovery	\$0	\$0	\$898	\$898	\$898
HIV Prevention	\$26,544	\$24,403	\$0	\$0	\$0
Part B-SPED/Handicap 07 (549)	\$61,873	\$24,217	\$0	\$0	\$0
Psyc Ad Seg (553)	\$70,573	\$78,682	\$40,000	\$40,000	\$40,000
RSAT (550,569,585)	\$102,777	\$152,013	\$0	\$0	\$0
Sex Offender Mgmt (527)	\$73,587	\$0	\$0	\$0	\$0

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 Schedule 4

<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>
Actuals	Actuals	Appropriated	Estimate	Request

(5) Community Services

Total Expenditures / Appropriation / Request									
Total Funds	\$34,991,047		\$39,026,098		\$40,499,911		\$44,167,422		\$41,531,907
General Fund	\$34,712,297		\$38,524,758		\$40,432,436		\$44,099,947		\$41,464,432
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0		\$295,706		\$10,000		\$10,000		\$10,000
Gifts, Grants, and Donations	\$0		\$0		\$10,000		\$10,000		\$10,000
JEHT Foundation	\$0		\$295,706		\$0		\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$32,475		\$86,599		\$32,475		\$32,475		\$32,475
Fugitive Return (EDV)	\$32,475		\$30,986		\$32,475		\$32,475		\$32,475
Federal Funds	\$246,275		\$119,035		\$25,000		\$25,000		\$25,000
Specialist Training (570)	\$0		\$15,624		\$0		\$0		\$0
07 Cage; Colo Anti-Gang (560)	\$49,208		\$0		\$0		\$0		\$0
08 Cage; Colo Anti-Gant (577)	\$0		\$55,612		\$0		\$0		\$0
Prisoner Reentry Initiative (557)	\$153,770		\$103,411		\$25,000		\$25,000		\$25,000
Life Skills (541)	\$25,433		\$0		\$0		\$0		\$0
IVTP Program (566)	\$11,632		\$0		\$0		\$0		\$0
Offender Workforce Development Spec Training	\$6,232		\$0		\$0		\$0		\$0

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 Schedule 4

	<u>FY 2007-08</u> Actuals	<u>FY 2008-09</u> Actuals	<u>FY 2009-10</u> Appropriated	<u>FY 2009-10</u> Estimate	<u>FY 2010-11</u> Request
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(7) Correctional Industries

Total Expenditures / Appropriation / Request					
Total Funds	\$46,923,778	\$44,702,716	\$55,297,990	\$56,525,541	\$55,462,485
General Fund	\$0	\$0	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$10,448,598	\$14,122,597	\$15,350,148	\$14,154,781
Correction Industries Revenue	\$0	\$10,448,598	\$14,122,597	\$15,350,148	\$14,154,781
Cash Funds Exempt / Reappropriated Funds	\$46,923,778	\$34,254,118	\$41,175,393	\$41,175,393	\$41,307,704
Correction Industries Revenue	\$0	\$34,254,118	\$40,580,366	\$40,580,366	\$41,307,704
HB 09-1133 License Plate Fees	\$0	\$0	\$528,000	\$528,000	\$0
SB 0-003 Air Program	\$46,923,778	\$0	\$67,027	\$67,027	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0

(8) Canteen Operations

Total Expenditures / Appropriation / Request					
Total Funds	\$13,076,067	\$13,774,365	\$14,720,933	\$14,940,755	\$14,739,259
General Fund	\$0	\$0	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$13,774,365	\$14,720,933	\$14,940,755	\$14,739,259
Canteen Sales Revenues	\$0	\$13,774,365	\$14,720,933	\$14,940,755	\$14,739,259
Cash Funds Exempt / Reappropriated Funds	\$13,076,067	\$0	\$0	\$0	\$0
Canteen Sales Revenues	\$13,076,067	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 Schedule 4

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
	Actuals	Actuals	Appropriated	Estimate	Request

Department Total

Total Expenditures / Appropriation / Request					
Total Funds	\$692,996,882	\$734,623,991	\$760,747,058	\$734,895,440	\$761,064,760
General Fund	\$620,694,449	\$635,820,052	\$677,839,527	\$606,622,598	\$678,112,651
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$2,364,052	\$35,972,276	\$39,969,682	\$39,934,993	\$39,874,068
Cash Funds Exempt / Reappropriated Funds	\$68,244,405	\$36,757,980	\$42,342,342	\$42,342,342	\$42,479,942
Federal Funds	\$1,693,976	\$26,073,683	\$595,507	\$45,995,507	\$598,099

Department of Corrections

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	\$762,103,226
General Fund	N/A	N/A	N/A	N/A	\$678,668,533
General Fund Exempt	N/A	N/A	N/A	N/A	\$0
Cash Funds	N/A	N/A	N/A	N/A	\$40,356,652
Cash Funds Exempt / Reappropriated Funds	N/A	N/A	N/A	N/A	\$42,479,942
Federal Funds	N/A	N/A	N/A	N/A	\$598,099

Department of Corrections

Grand Total Spending Authority / Request with FY 09-10 Special Sentencing Bills Incremental Difference & HB 07-1040 Adjustment (See Reconciliation for Details)

Total Funds	N/A	N/A	N/A	N/A	\$761,703,403
General Fund	N/A	N/A	N/A	N/A	\$678,668,533
General Fund Exempt	N/A	N/A	N/A	N/A	\$0
Cash Funds	N/A	N/A	N/A	N/A	\$39,956,829
Cash Funds Exempt / Reappropriated Funds	N/A	N/A	N/A	N/A	\$42,479,942
Federal Funds	N/A	N/A	N/A	N/A	\$598,099

Colorado Department of Corrections
 FY 2010-11 Budget Request
 Schedule 5: Line Item to Statute

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

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees including professional services contracts, the State's contribution to the public employees retirement fund and the State's share of federal Medicare tax paid for state employees hired after April 1986.	24-50-101 et. seq., CRS (2007) State Personnel System Act, 17-1-103, CRS - Duties of the Executive Director.
Health, Life, and Dental	This appropriation covers the cost of the State's share of the employee's health, life, and dental insurance.	24-50-609, CRS (2007); 24-50-611, CRS (2007) State Contributions and Employer Payments and 24-50-104 (1) (a) (II), CRS (2007) Job evaluation and compensation, total compensation philosophy, 17-1-103, CRS - Duties of the Executive Director
Short-term Disability	This appropriation funds insurance coverage available for all employees and paid by the State based on payroll that provides partial payment of an employee's salary if that individual becomes disabled and cannot perform his or her work duties.	24-51-701, CRS (2007) Short-term Disability and Disability Retirement and 24-50-104 (1) (a) (II), CRS (2007) Job evaluation and compensation, total compensation philosophy, 17-1-103, CRS - Duties of the Executive Director.
S.B. 04-257 Amortization Equalization Disbursement	This appropriation reflects an increase to the effective PERA contribution rates beginning January 1, 2006 to bring the Department into compliance with 24-51-211 CRS (2007).	24-51-411, CRS (2007) Amortization equalization disbursement - repeal, 17-1-103, CRS - Duties of the Executive Director.
S.B. 06-235 Supplemental Amortization Equalization Disbursement	This line item was created with SB 06-235. It is intended to provide additional funds to fund the Amortization Equalization Disbursement to the Public Employees' Retirement Association.	17-1-103, CRS - Duties of the Executive Director.
Salary Survey and Senior Executive Service	This includes salary survey increases for staff and senior executive service contracts.	17-1-103, CRS - Duties of the Executive Director.
Performance-based Pay Awards	This includes performance based pay awards.	17-1-103, CRS - Duties of the Executive Director.
Shift Differential	This includes shift pay for certain designated classes of employees.	17-1-103, CRS - Duties of the Executive Director.
Workers' Compensation	This reflects funding of workers' compensation for employees.	17-1-103, CRS - Duties of the Executive Director.
Operating Expenses	Includes various operating components which have been drawn from other current Long Bill line items and consolidated under EDO to reflect those expenses associated with the positions.	17-1-103, CRS - Duties of the Executive Director.

Legal Services for 15,298 hours	Includes funding for legal services by the Attorney General's (AG) office on behalf of the DOC. The funds include base legal hours for legal services, Montez Lawsuit for legal services arising from the Montez settlement agreement and the Rifle contract for an attorney for the lawsuit over the storage and water rights for the Rifle Correctional Facility.	17-1-103, CRS - Duties of the Executive Director.
Payment to Risk Management and Property Funds	This line item includes funding for Department's portion of risk management and property funds set by JBC common policy, which covers liability claims and expenses, provides coverage to state agencies and employees for tort and federal claims, and for commercial insurance and associated deductibles for insurance coverage to state properties.	17-1-103, CRS - Duties of the Executive Director.
Leased Space	This line item includes the cost for leased space for the Department's parole offices, Central Office and Training Academy.	17-1-103, CRS - Duties of the Executive Director.
Capitol Complex Leased Space	This is for DOC's portion of the State Capital complex and Colorado Correctional Center.	17-1-103, CRS - Duties of the Executive Director.
Planning and Analysis Contracts	House Bill 07-1358 required the creation of the Colorado Criminal and Juvenile Justice Commission in the Department of Public Safety (DPS). The Department of Corrections incurs costs related to providing research and statistical support for staff at DPS.	17-1-103, CRS - Duties of the Executive Director.
Payments to District Attorneys	This line item is intended to reimburse district attorney expenses for the prosecution of crimes that occur within DOC facilities, pursuant to Section 16-18-101 (3), CRS.	17-1-103, CRS - Duties of the Executive Director.
Start-up Costs	This line item is used when necessary for any one time costs associated with new programs or personnel.	17-1-103, CRS - Duties of the Executive Director.

(B) External Capacity Subprogram: (1) Private Prison Monitoring Unit

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees including professional services contracts, the State's contribution to the public employees retirement fund and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS: 17-1-105(c) - Powers of the Executive Director; and 17-1-202(1)(g) - Requests for proposals and contract requirements. 17-1-104.5 requires the DOC Executive Director to approve placement of out-of-state offenders in a non-State correctional facility.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS: 17-1-105(c) - Powers of the Executive Director; and 17-1-202(1)(g) - Requests for proposals and contract requirements. 17-1-104.5 requires the DOC Executive Director to approve placement of out-of-state offenders in a non-State correctional facility.
Start-up Costs	This line item is used when necessary for any one time costs associated with new programs or personnel.	CRS: 17-1-105(c) - Powers of the Executive Director; and 17-1-202(1)(g) - Requests for proposals and contract requirements. 17-1-104.5 requires the DOC Executive Director to approve placement of out-of-state offenders in a non-State correctional facility.

(B) External Capacity Subprogram: (2) Payments to House State Prisoners

Line Item Name	Line Item Description	Statutory Citation
Payments to Local jails at a rate of \$50.44 per inmate per day	This line item includes payments to local jails for housing the offenders in backlog.	CRS: 17-1-105(c) - Powers of the Executive Director; and 17-1-202(1)(g) - Requests for proposals and contract requirements. 17-1-104.5 requires the DOC Executive Director to approve placement of out-of-state offenders in a non-State correctional facility.
Payments to in-state private prisons at a rate of \$54.93 per inmate per day	This line item includes payments to Private Contract Facilities for offenders in private prison beds.	CRS: 17-1-105(c) - Powers of the Executive Director; and 17-1-202(1)(g) - Requests for proposals and contract requirements. 17-1-104.5 requires the DOC Executive Director to approve placement of out-of-state offenders in a non-State correctional facility.
Payments to pre-release parole revocation facilities at a rate of \$54.93 per inmate per day	This line item is for the payments to parole revocation facilities that are private prisons.	CRS: 17-1-105(c) - Powers of the Executive Director; and 17-1-202(1)(g) - Requests for proposals and contract requirements. 17-1-104.5 requires the DOC Executive Director to approve placement of out-of-state offenders in a non-State correctional facility.
Community Corrections Programs	This line item is for costs incurred when the parole board revokes the parole offenders to a period of 180 days to a community corrections program.	CRS: 17-1-105(c) - Powers of the Executive Director; and 17-1-202(1)(g) - Requests for proposals and contract requirements. 17-1-104.5 requires the DOC Executive Director to approve placement of out-of-state offenders in a non-State correctional facility.

(C) Inspector General Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 17-1-103.8 Duties of the Executive Director Inspector General Criminal Investigators, CRS 16-2.5-101, <i>et seq.</i> Peace Officers, CRS 16-3-101, <i>et seq.</i> Arrest Searches and Seizures, CRS 16-22-101, <i>et seq.</i> Colorado Sex Offender Registration Act, CRS 16-11-102.3 Genetic Testing of Convicted Offenders, CRS 17-19-101 – Visitors at Correctional Facilities, CRS 18-3-412.5 Failure to Register as a Sex Offender, CRS Article 18 Colorado Criminal Code, CRS 24-34-401, <i>et seq.</i> Employment Practices, CRS 24-72-301, <i>et seq.</i> Criminal Justice Records, Rule 41.1, Colorado Rules of Criminal Procedure, 42 U.S.C. 2000e-2 Unlawful Employment Practices, 42 USC. 2000e-3 Other Unlawful Employment Practices, 42 U.S.C. 15601, <i>et seq.</i> Prison Rape Elimination Act of 2003 (PREA), 42 U.S.C. 4714 Grant Program for State and Local Domestic Preparedness Support, 42 U.S.C. 3782 (a) Rules, Regulations, and Procedures; Consultations and Establishment, 42 U.S.C. 3789g Confidentiality of Information, 28 C.F.R. 23 Criminal Intelligence Systems Operating Policies.

Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 17-1-103.8 Duties of the Executive Director Inspector General Criminal Investigators, CRS 16-2.5-101, <i>et seq.</i> Peace Officers, CRS 16-3-101, <i>et seq.</i> Arrest Searches and Seizures, CRS 16-22-101, <i>et seq.</i> Colorado Sex Offender Registration Act, CRS 16-11-102.3 Genetic Testing of Convicted Offenders, CRS 17-19-101 – Visitors at Correctional Facilities, CRS 18-3-412.5 Failure to Register as a Sex Offender, CRS Article 18 Colorado Criminal Code, CRS 24-34-401, <i>et seq.</i> Employment Practices, CRS 24-72-301, <i>et seq.</i> Criminal Justice Records, Rule 41.1, Colorado Rules of Criminal Procedure, 42 U.S.C. 2000e-2 Unlawful Employment Practices, 42 USC. 2000e-3 Other Unlawful Employment Practices, 42 U.S.C. 15601, <i>et seq.</i> Prison Rape Elimination Act of 2003 (PREA), 42 U.S.C. 4714 Grant Program for State and Local Domestic Preparedness Support, 42 U.S.C. 3782 (a) Rules, Regulations, and Procedures; Consultations and Establishment, 42 U.S.C. 3789g Confidentiality of Information, 28 C.F.R. 23 Criminal Intelligence Systems Operating Policies.
Inspector General Grants	This line item includes appropriations that reflects two federal grants that the Department is expected to receive from the Division of Criminal Justice, for the federal funded Violent Criminal Apprehension Program and the U.S. Department of Justice for the Protecting Inmates and Safeguarding Communities Grant.	CRS 17-1-103.8 Duties of the Executive Director Inspector General Criminal Investigators, CRS 16-2.5-101, <i>et seq.</i> Peace Officers, CRS 16-3-101, <i>et seq.</i> Arrest Searches and Seizures, CRS 16-22-101, <i>et seq.</i> Colorado Sex Offender Registration Act, CRS 16-11-102.3 Genetic Testing of Convicted Offenders, CRS 17-19-101 – Visitors at Correctional Facilities, CRS 18-3-412.5 Failure to Register as a Sex Offender, CRS Article 18 Colorado Criminal Code, CRS 24-34-401, <i>et seq.</i> Employment Practices, CRS 24-72-301, <i>et seq.</i> Criminal Justice Records, Rule 41.1, Colorado Rules of Criminal Procedure, 42 U.S.C. 2000e-2 Unlawful Employment Practices, 42 USC. 2000e-3 Other Unlawful Employment Practices, 42 U.S.C. 15601, <i>et seq.</i> Prison Rape Elimination Act of 2003 (PREA), 42 U.S.C. 4714 Grant Program for State and Local Domestic Preparedness Support, 42 U.S.C. 3782 (a) Rules, Regulations, and Procedures; Consultations and Establishment, 42 U.S.C. 3789g Confidentiality of Information, 28 C.F.R. 23 Criminal Intelligence Systems Operating Policies.

(2) Institutions
(A) Utilities Subprogram

Line Item Name	Line Item Description	Statutory Citation
Energy Management Program	This line item includes costs of administering the energy management program.	CRS 24-82-602-Required energy performance goal; CRS 24-30-1304-Life-cycle cost - legislative findings and declaration; CRS 24-30-1305-Life-cycle cost - application; HB 01-1381, Energy Conservation Measures, CRS 24-30-2001 through 24-30-2004; Executive Order D 014 03 Energy Performance Contracting; and CRS 24-75-108 and 29-4-729.

Utilities	The line item includes the cost of utilities for DOC facilities.	CRS 24-82-602-Required energy performance goal; CRS 24-30-1304-Life-cycle cost - legislative findings and declaration; CRS 24-30-1305-Life-cycle cost - application; HB 01-1381, Energy Conservation Measures, CRS 24-30-2001 through 24-30-2004; Executive Order D 014 03 Energy Performance Contracting; and CRS 24-75-108 and 29-4-729.
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(B) Maintenance Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 17-1-105 - Powers of Executive Director.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 17-1-105 - Powers of Executive Director.
Purchase of Services	This includes funding for services purchased from Colorado Mental Health Institute at Pueblo for maintenance.	CRS 17-1-105 - Powers of Executive Director.

(C) Housing and Security Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS: 17-1-102 - Definitions; 17-1-103 - Duties of the Executive Director; 17-1-104.3 - Correctional Facilities-locations-security level; 17-1-105 - Powers of Executive Director; 17-1-109 - Duties and functions of the warden; 17-1-119 - Lethal perimeter security systems for correctional facilities-governmental immunity - limitations; 17-19-101 - Visitors at correctional facilities (* Note: Cross references 17-20-124 - Visitors at Correctional Facilities); 17-19-102 - Employees of Correctional Facilities; 17-20-114.5 - Restriction of privileges in correctional facilities - restriction of privileges because of lawsuit filed without justification; 17-20-122 - Justification of officer (*Note: Cross references 18-1-703 (1)(b) for the use of physical force by an authorized official of a jail, prison, or correctional institution; and 18-1-707 (2) and (8) Use of physical force in making an arrest or in preventing escape); 17-25-101 - Definitions; 18-1.3-1202 - Death Penalty Inflicted by Lethal Injection; 18-1-704 – Use of physical force in defense of a person.

Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS: 17-1-102 - Definitions; 17-1-103 - Duties of the Executive Director; 17-1-104.3 - Correctional Facilities-locations-security level; 17-1-105 - Powers of Executive Director; 17-1-109 - Duties and functions of the warden; 17-1-119 - Lethal perimeter security systems for correctional facilities-governmental immunity - limitations; 17-19-101 - Visitors at correctional facilities (* Note: Cross references 17-20-124 - Visitors at Correctional Facilities); 17-19-102 - Employees of Correctional Facilities; 17-20-114.5 - Restriction of privileges in correctional facilities - restriction of privileges because of lawsuit filed without justification; 17-20-122 - Justification of officer (*Note: Cross references 18-1-703 (1)(b) for the use of physical force by an authorized official of a jail, prison, or correctional institution; and 18-1-707 (2) and (8) Use of physical force in making an arrest or in preventing escape); 17-25-101 - Definitions; 18-1.3-1202 - Death Penalty Inflicted by Lethal Injection; 18-1-704 – Use of physical force in defense of a person.
Start-up Costs	This line item is used when necessary for any one time costs associated with new programs or personnel.	CRS: 17-1-102 - Definitions; 17-1-103 - Duties of the Executive Director; 17-1-104.3 - Correctional Facilities-locations-security level; 17-1-105 - Powers of Executive Director; 17-1-109 - Duties and functions of the warden; 17-1-119 - Lethal perimeter security systems for correctional facilities-governmental immunity - limitations; 17-19-101 - Visitors at correctional facilities (* Note: Cross references 17-20-124 - Visitors at Correctional Facilities); 17-19-102 - Employees of Correctional Facilities; 17-20-114.5 - Restriction of privileges in correctional facilities - restriction of privileges because of lawsuit filed without justification; 17-20-122 - Justification of officer (*Note: Cross references 18-1-703 (1)(b) for the use of physical force by an authorized official of a jail, prison, or correctional institution; and 18-1-707 (2) and (8) Use of physical force in making an arrest or in preventing escape); 17-25-101 - Definitions; 18-1.3-1202 - Death Penalty Inflicted by Lethal Injection; 18-1-704 – Use of physical force in defense of a person.

(D) Food Service Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 17-1-103 - Duties of Executive Director.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 17-1-103 - Duties of Executive Director.
Purchase of Services	This line item reflects the costs associated with food services provided by Colorado Mental Health Institute at Pueblo (CMHIP).	CRS 17-1-103 - Duties of Executive Director.

(E) Medical Service Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	27-10-120 CRS-Records;12-43-214 CRS-Mandatory Disclosure; 25-3-109 CRS-Quality Manage Functions;12-22-101 thru 120 CRS-Drugs and Druggists;17-1-103 CRS-Duties of Ex.Director;17-1-101,17-23-101,17-23-103 CRS-Correctional Health;12-40-101 thru 127 CRS-Optometry Practice;12-22-101 to 505 CRS-Pharmacy Practice;12-35-101 thru 134 CRS-Dental Practice;12-38-101 to 130 CRS-Nurse Practice;12-36-101 to 139 CRS-Medical Practice Act;25-1-801CRS-Patient Records in Custody of Health Care Fac;27-10-105 CRS-Emergency Proced;17-40-103 CRS-Exam Offenders Report;15-13-206 CRS-Defendant To Be Advised of Rights;17-23-103 CRS-Trans to Dept;16-13-201 CRS-Short Title;17-2-212 CRS-Duty of Warden;27-10-101 CRS-Leg Declaration;CO Dental Practice Law;Fed Reg vol.56, no.235, Sec 1910 thru 1030;Code of Fed Reg 21 part 1300 to end;27-10-120,13-21-110,25-1-801 to 803,25-1-312 and 8-4-412 CRS-Med Records;23-21-110 CRS-UCU Hospital Centers.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	27-10-120 CRS-Records;12-43-214 CRS-Mandatory Disclosure; 25-3-109 CRS-Quality Manage Functions;12-22-101 thru 120 CRS-Drugs and Druggists;17-1-103 CRS-Duties of Ex.Director;17-1-101,17-23-101,17-23-103 CRS-Correctional Health;12-40-101 thru 127 CRS-Optometry Practice;12-22-101 to 505 CRS-Pharmacy Practice;12-35-101 thru 134 CRS-Dental Practice;12-38-101 to 130 CRS-Nurse Practice;12-36-101 to 139 CRS-Medical Practice Act;25-1-801CRS-Patient Records in Custody of Health Care Fac;27-10-105 CRS-Emergency Proced;17-40-103 CRS-Exam Offenders Report;15-13-206 CRS-Defendant To Be Advised of Rights;17-23-103 CRS-Trans to Dept;16-13-201 CRS-Short Title;17-2-212 CRS-Duty of Warden;27-10-101 CRS-Leg Declaration;CO Dental Practice Law;Fed Reg vol.56, no.235, Sec 1910 thru 1030;Code of Fed Reg 21 part 1300 to end;27-10-120,13-21-110,25-1-801 to 803,25-1-312 and 8-4-412 CRS-Med Records;23-21-110 CRS-UCU Hospital Centers.
Purchase of Pharmaceuticals	This line item was approved with SB 01-212 and includes the funding for the purchase of pharmaceuticals for offenders.	27-10-120 CRS-Records;12-43-214 CRS-Mandatory Disclosure; 25-3-109 CRS-Quality Manage Functions;12-22-101 thru 120 CRS-Drugs and Druggists;17-1-103 CRS-Duties of Ex.Director;17-1-101,17-23-101,17-23-103 CRS-Correctional Health;12-40-101 thru 127 CRS-Optometry Practice;12-22-101 to 505 CRS-Pharmacy Practice;12-35-101 thru 134 CRS-Dental Practice;12-38-101 to 130 CRS-Nurse Practice;12-36-101 to 139 CRS-Medical Practice Act;25-1-801CRS-Patient Records in Custody of Health Care Fac;27-10-105 CRS-Emergency Proced;17-40-103 CRS-Exam Offenders Report;15-13-206 CRS-Defendant To Be Advised of Rights;17-23-103 CRS-Trans to Dept;16-13-201 CRS-Short Title;17-2-212 CRS-Duty of Warden;27-10-101 CRS-Leg Declaration;CO Dental Practice Law;Fed Reg vol.56, no.235, Sec 1910 thru 1030;Code of Fed Reg 21 part 1300 to end;27-10-120,13-21-110,25-1-801 to 803,25-1-312 and 8-4-412 CRS-Med Records;23-21-110 CRS-UCU Hospital Centers.

Purchase of Medical Services from Other Medical Facilities	This line item provides funding for hospital, physician, ambulance, and security charges incurred by the Department at other medical facilities.	27-10-120 CRS-Records;12-43-214 CRS-Mandatory Disclosure; 25-3-109 CRS-Quality Manage Functions;12-22-101 thru 120 CRS-Drugs and Druggists;17-1-103 CRS-Duties of Ex.Director;17-1-101,17-23-101,17-23-103 CRS-Correctional Health;12-40-101 thru 127 CRS-Optometry Practice;12-22-101 to 505 CRS-Pharmacy Practice;12-35-101 thru 134 CRS-Dental Practice;12-38-101 to 130 CRS-Nurse Practice;12-36-101 to 139 CRS-Medical Practice Act;25-1-801CRS-Patient Records in Custody of Health Care Fac;27-10-105 CRS-Emergency Proced;17-40-103 CRS-Exam Offenders Report;15-13-206 CRS-Defendant To Be Advised of Rights;17-23-103 CRS-Trans to Dept;16-13-201 CRS-Short Title;17-2-212 CRS-Duty of Warden;27-10-101 CRS-Leg Declaration;CO Dental Practice Law;Fed Reg vol.56, no.235, Sec 1910 thru 1030;Code of Fed Reg 21 part 1300 to end;27-10-120,13-21-110,25-1-801 to 803,25-1-312 and 8-4-412 CRS-Med Records;23-21-110 CRS-UCU Hospital Centers.
Purchase of Medical Services from State Hospital	This line item was approved with SB 03-258 and includes the funding for the purchase of medical services for offenders from the state hospital when additional medical services are required that Department medical facilities cannot provide.	27-10-120 CRS-Records;12-43-214 CRS-Mandatory Disclosure; 25-3-109 CRS-Quality Manage Functions;12-22-101 thru 120 CRS-Drugs and Druggists;17-1-103 CRS-Duties of Ex.Director;17-1-101,17-23-101,17-23-103 CRS-Correctional Health;12-40-101 thru 127 CRS-Optometry Practice;12-22-101 to 505 CRS-Pharmacy Practice;12-35-101 thru 134 CRS-Dental Practice;12-38-101 to 130 CRS-Nurse Practice;12-36-101 to 139 CRS-Medical Practice Act;25-1-801CRS-Patient Records in Custody of Health Care Fac;27-10-105 CRS-Emergency Proced;17-40-103 CRS-Exam Offenders Report;15-13-206 CRS-Defendant To Be Advised of Rights;17-23-103 CRS-Trans to Dept;16-13-201 CRS-Short Title;17-2-212 CRS-Duty of Warden;27-10-101 CRS-Leg Declaration;CO Dental Practice Law;Fed Reg vol.56, no.235, Sec 1910 thru 1030;Code of Fed Reg 21 part 1300 to end;27-10-120,13-21-110,25-1-801 to 803,25-1-312 and 8-4-412 CRS-Med Records;23-21-110 CRS-UCU Hospital Centers.
Catastrophic Medical Expenses	This line item was approved with SB 05-109 and provides the funding for catastrophic medical expenses for offenders (extensive medical procedures or care).	27-10-120 CRS-Records;12-43-214 CRS-Mandatory Disclosure; 25-3-109 CRS-Quality Manage Functions;12-22-101 thru 120 CRS-Drugs and Druggists;17-1-103 CRS-Duties of Ex.Director;17-1-101,17-23-101,17-23-103 CRS-Correctional Health;12-40-101 thru 127 CRS-Optometry Practice;12-22-101 to 505 CRS-Pharmacy Practice;12-35-101 thru 134 CRS-Dental Practice;12-38-101 to 130 CRS-Nurse Practice;12-36-101 to 139 CRS-Medical Practice Act;25-1-801CRS-Patient Records in Custody of Health Care Fac;27-10-105 CRS-Emergency Proced;17-40-103 CRS-Exam Offenders Report;15-13-206 CRS-Defendant To Be Advised of Rights;17-23-103 CRS-Trans to Dept;16-13-201 CRS-Short Title;17-2-212 CRS-Duty of Warden;27-10-101 CRS-Leg Declaration;CO Dental Practice Law;Fed Reg vol.56, no.235, Sec 1910 thru 1030;Code of Fed Reg 21 part 1300 to end;27-10-120,13-21-110,25-1-801 to 803,25-1-312 and 8-4-412 CRS-Med Records;23-21-110 CRS-UCU Hospital Centers.

Service Contracts	This line provides funds to purchase contract medical and support services, including physicians, dentists, psychiatrists, psychologists, and medical assistants.	27-10-120 CRS-Records;12-43-214 CRS-Mandatory Disclosure; 25-3-109 CRS-Quality Manage Functions;12-22-101 thru 120 CRS-Drugs and Druggists;17-1-103 CRS-Duties of Ex.Director;17-1-101,17-23-101,17-23-103 CRS-Correctional Health;12-40-101 thru 127 CRS-Optometry Practice;12-22-101 to 505 CRS-Pharmacy Practice;12-35-101 thru 134 CRS-Dental Practice;12-38-101 to 130 CRS-Nurse Practice;12-36-101 to 139 CRS-Medical Practice Act;25-1-801CRS-Patient Records in Custody of Health Care Fac;27-10-105 CRS-Emergency Proced;17-40-103 CRS-Exam Offenders Report;15-13-206 CRS-Defendant To Be Advised of Rights;17-23-103 CRS-Trans to Dept;16-13-201 CRS-Short Title;17-2-212 CRS-Duty of Warden;27-10-101 CRS-Leg Declaration;CO Dental Practice Law;Fed Reg vol.56, no.235, Sec 1910 thru 1030;Code of Fed Reg 21 part 1300 to end;27-10-120,13-21-110,25-1-801 to 803,25-1-312 and 8-4-412 CRS-Med Records;23-21-110 CRS-UCU Hospital Centers.
Indirect Cost Recoveries	This line item for indirect cost recoveries within the Medical Service Subprogram from offenders.	27-10-120 CRS-Records;12-43-214 CRS-Mandatory Disclosure; 25-3-109 CRS-Quality Manage Functions;12-22-101 thru 120 CRS-Drugs and Druggists;17-1-103 CRS-Duties of Ex.Director;17-1-101,17-23-101,17-23-103 CRS-Correctional Health;12-40-101 thru 127 CRS-Optometry Practice;12-22-101 to 505 CRS-Pharmacy Practice;12-35-101 thru 134 CRS-Dental Practice;12-38-101 to 130 CRS-Nurse Practice;12-36-101 to 139 CRS-Medical Practice Act;25-1-801CRS-Patient Records in Custody of Health Care Fac;27-10-105 CRS-Emergency Proced;17-40-103 CRS-Exam Offenders Report;15-13-206 CRS-Defendant To Be Advised of Rights;17-23-103 CRS-Trans to Dept;16-13-201 CRS-Short Title;17-2-212 CRS-Duty of Warden;27-10-101 CRS-Leg Declaration;CO Dental Practice Law;Fed Reg vol.56, no.235, Sec 1910 thru 1030;Code of Fed Reg 21 part 1300 to end;27-10-120,13-21-110,25-1-801 to 803,25-1-312 and 8-4-412 CRS-Med Records;23-21-110 CRS-UCU Hospital Centers.

(F) Laundry Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS: 17-24-109, Required programs; 17-01-103, Duties of the Executive Director; 25-1-107. Sanitary standards for penal institutions; American Correctional Association Standards: 3-4315, 3-4316, 3-4317, 3-4318, 3-4319, 3-4320, 3-4321 sanitation and hygiene requirements.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS: 17-24-109, Required programs; 17-01-103, Duties of the Executive Director; 25-1-107. Sanitary standards for penal institutions; American Correctional Association Standards: 3-4315, 3-4316, 3-4317, 3-4318, 3-4319, 3-4320, 3-4321 sanitation and hygiene requirements.

(G) Superintendents Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	16-11-401 CRS - Death penalty inflicted by lethal injection; 17-1-103.7 CRS - Duties of Executive Director; 17-1-104.3 CRS - Correctional facilities-location-security level; 17-1-119 CRS - Lethal perimeter systems for correctional facilities; 17-19-101 CRS - Visitors at correctional facilities; 17-19-102 CRS - Employees of correctional facilities; 17-20-114.5 CRS - Restriction of privileges in correctional facilities.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	16-11-401 CRS - Death penalty inflicted by lethal injection; 17-1-103.7 CRS - Duties of Executive Director; 17-1-104.3 CRS - Correctional facilities-location-security level; 17-1-119 CRS - Lethal perimeter systems for correctional facilities; 17-19-101 CRS - Visitors at correctional facilities; 17-19-102 CRS - Employees of correctional facilities; 17-20-114.5 CRS - Restriction of privileges in correctional facilities.
Dress Out	This line item includes the cost of the clothing provided to offenders upon release from DOC facilities, \$100 release money, and transportation fare if needed within the state lines of Colorado.	16-11-401 CRS - Death penalty inflicted by lethal injection; 17-1-103.7 CRS - Duties of Executive Director; 17-1-104.3 CRS - Correctional facilities-location-security level; 17-1-119 CRS - Lethal perimeter systems for correctional facilities; 17-19-101 CRS - Visitors at correctional facilities; 17-19-102 CRS - Employees of correctional facilities; 17-20-114.5 CRS - Restriction of privileges in correctional facilities.
Start-up Costs	This line item is used when necessary for any one time costs associated with new programs or personnel.	16-11-401 CRS - Death penalty inflicted by lethal injection; 17-1-103.7 CRS - Duties of Executive Director; 17-1-104.3 CRS - Correctional facilities-location-security level; 17-1-119 CRS - Lethal perimeter systems for correctional facilities; 17-19-101 CRS - Visitors at correctional facilities; 17-19-102 CRS - Employees of correctional facilities; 17-20-114.5 CRS - Restriction of privileges in correctional facilities.

(H) Boot Camp Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 17-27.7-102 - Regimented Offender Training Programs - authorization - standards for operation.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 17-27.7-102 - Regimented Offender Training Programs - authorization - standards for operation.

(I) Youthful Offender System Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 17-1-104.3 - Correctional facilities-locations-security level. CRS 17-19-101 - Visitors at correctional facilities. CRS 17-19-102 - Employees of correctional facilities. CRS 17-20-114.5 - Restriction of privileges in correctional facilities. CRS 17-20-122 - Justification of officer. CRS 18-1.3-407 - Sentences - youthful offenders - legislative declaration - powers and duties of district court - authorization for youthful offender system - powers and duties of department of corrections (2009)
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 17-1-104.3 - Correctional facilities-locations-security level. CRS 17-19-101 - Visitors at correctional facilities. CRS 17-19-102 - Employees of correctional facilities. CRS 17-20-114.5 - Restriction of privileges in correctional facilities. CRS 17-20-122 - Justification of officer. CRS 18-1.3-407 - Sentences - youthful offenders - legislative declaration - powers and duties of district court - authorization for youthful offender system - powers and duties of department of corrections (2009)
Contract Services	This line item includes the funding for enhanced educational programs, training, anger management and other services required for the offenders sentenced to YOS.	CRS 17-1-104.3 - Correctional facilities-locations-security level. CRS 17-19-101 - Visitors at correctional facilities. CRS 17-19-102 - Employees of correctional facilities. CRS 17-20-114.5 - Restriction of privileges in correctional facilities. CRS 17-20-122 - Justification of officer. CRS 18-1.3-407 - Sentences - youthful offenders - legislative declaration - powers and duties of district court - authorization for youthful offender system - powers and duties of department of corrections (2009)
Purchase of Services	This line item was approved with HB 98-1340 and includes the funding for the purchase of services with the Colorado Mental Health Institute at Pueblo (CMHIP) for food and maintenance.	CRS 17-1-104.3 - Correctional facilities-locations-security level. CRS 17-19-101 - Visitors at correctional facilities. CRS 17-19-102 - Employees of correctional facilities. CRS 17-20-114.5 - Restriction of privileges in correctional facilities. CRS 17-20-122 - Justification of officer. CRS 18-1.3-407 - Sentences - youthful offenders - legislative declaration - powers and duties of district court - authorization for youthful offender system - powers and duties of department of corrections (2009)

(J) Case Management Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 17-1-103.7 - Duties of Executive Director.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 17-1-103.7 - Duties of Executive Director.

(K) Mental Health Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	Chapter V of the Colorado Department of Health license requirements for community clinic facilities, CRS: 16-13-201 CRS: 16-13-206 - Defendant to be advised of rights; 17-2-212 - Duty of warden; 17-23-101 - Transfer of mentally ill or retarded persons and convicts; 17-23-103 - Transfer to department; 17-40-103 - Examination of offenders - report; 24-72-204 - Allowance of denial of inspection; 25-1-801 - Patient records in custody of health care facility; 27-10-101 - Legislative declaration; 27-10-105 - Emergency procedure; 27-10-106 - Court-ordered evaluation for mentally ill person; 27-10-120 - Records; 12-43-214 - Mandatory disclosure of information to clients.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	Chapter V of the Colorado Department of Health license requirements for community clinic facilities, CRS: 16-13-201 CRS: 16-13-206 - Defendant to be advised of rights; 17-2-212 - Duty of warden; 17-23-101 - Transfer of mentally ill or retarded persons and convicts; 17-23-103 - Transfer to department; 17-40-103 - Examination of offenders - report; 24-72-204 - Allowance of denial of inspection; 25-1-801 - Patient records in custody of health care facility; 27-10-101 - Legislative declaration; 27-10-105 - Emergency procedure; 27-10-106 - Court-ordered evaluation for mentally ill person; 27-10-120 - Records; 12-43-214 - Mandatory disclosure of information to clients.
Medical Contract Services	This line item includes the funds used to contract with psychiatrists and psychologists who supplement the services provided by DOC mental health staff.	Chapter V of the Colorado Department of Health license requirements for community clinic facilities, CRS: 16-13-201 CRS: 16-13-206 - Defendant to be advised of rights; 17-2-212 - Duty of warden; 17-23-101 - Transfer of mentally ill or retarded persons and convicts; 17-23-103 - Transfer to department; 17-40-103 - Examination of offenders - report; 24-72-204 - Allowance of denial of inspection; 25-1-801 - Patient records in custody of health care facility; 27-10-101 - Legislative declaration; 27-10-105 - Emergency procedure; 27-10-106 - Court-ordered evaluation for mentally ill person; 27-10-120 - Records; 12-43-214 - Mandatory disclosure of information to clients.
Start-up Costs	This line item is used when necessary for any one time costs associated with new programs or personnel.	Chapter V of the Colorado Department of Health license requirements for community clinic facilities, CRS: 16-13-201 CRS: 16-13-206 - Defendant to be advised of rights; 17-2-212 - Duty of warden; 17-23-101 - Transfer of mentally ill or retarded persons and convicts; 17-23-103 - Transfer to department; 17-40-103 - Examination of offenders - report; 24-72-204 - Allowance of denial of inspection; 25-1-801 - Patient records in custody of health care facility; 27-10-101 - Legislative declaration; 27-10-105 - Emergency procedure; 27-10-106 - Court-ordered evaluation for mentally ill person; 27-10-120 - Records; 12-43-214 - Mandatory disclosure of information to clients.

(L) Inmate Pay Subprogram

Line Item Name	Line Item Description	Statutory Citation
Inmate Pay	This subprogram provides nominal pay to DOC inmates who are employed in positions outside of the Correctional Industries and Canteen Programs.	CRS: 17-20-115 Persons to perform labor; 17-20-117 - Labor of inmates - earnings; 17-29-101 through 103 and 17-29-105 - Physical labor by inmates; and AR 850-3 Inmate Pay.

(M) San Carlos Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS: 17-1-103 - Duties of the Executive Director; 17-1-104.3 - Correctional facilities-location-security level; 17-1-109 - Duties and functions of the superintendent; 17-19-101 - Visitors at correctional facilities; 17-19-102 - Employees of correctional facilities; 17-20-101- State institutions; 17-20-114.5 - Restriction of privileges in correctional facilities; 17-20-122 - Justification of officer.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS: 17-1-103 - Duties of the Executive Director; 17-1-104.3 - Correctional facilities-location-security level; 17-1-109 - Duties and functions of the superintendent; 17-19-101 - Visitors at correctional facilities; 17-19-102 - Employees of correctional facilities; 17-20-101- State institutions; 17-20-114.5 - Restriction of privileges in correctional facilities; 17-20-122 - Justification of officer.
Service Contracts	The funds in this line item are used to contract with Colorado Mental Health Institute at Pueblo to provide food and maintenance services to SCCF, as well as to provide additional contract mental health services to inmates.	CRS: 17-1-103 - Duties of the Executive Director; 17-1-104.3 - Correctional facilities-location-security level; 17-1-109 - Duties and functions of the superintendent; 17-19-101 - Visitors at correctional facilities; 17-19-102 - Employees of correctional facilities; 17-20-101- State institutions; 17-20-114.5 - Restriction of privileges in correctional facilities; 17-20-122 - Justification of officer.

(N) Legal Access Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	24-50-101 et. seq., CRS (2007) State Personnel System Act, 17-1-103, CRS - Duties of the Executive Director.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	17-1-103, CRS - Duties of the Executive Director.
Contract Services	This line item includes the funding for a sign language interpreter for DOC inmates.	17-1-103, CRS - Duties of the Executive Director.

(3) Support Services

(A) Business Operations Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 24-17-101 through CRS 24-17-104 State Department Financial Responsibility and Accountability; CRS 17-1-103 Duties of the Executive Director.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 24-17-101 through CRS 24-17-104 State Department Financial Responsibility and Accountability; CRS 17-1-103 Duties of the Executive Director.

(B) Personnel Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	24-50-101 et. seq., CRS (2007) State Personnel System Act, 17-1-103, CRS - Duties of the Executive Director.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS: Title 24 Article 50 Parts 1 through 8, State Personnel System – Department of Personnel; 24-72-101/102-Access to and maintenance of Records; Executive Order, Integrity in Government@ (Sept. 30, 1988).
Start-up Costs	This line item is used when necessary for any one time costs associated with new programs or personnel.	CRS: Title 24 Article 50 Parts 1 through 8, State Personnel System – Department of Personnel; 24-72-101/102-Access to and maintenance of Records; Executive Order, Integrity in Government@ (Sept. 30, 1988).

(C) Offender Services Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 17-1-103.7 - Duties of Executive Director.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 17-1-103.7 - Duties of Executive Director.

(D) Communications Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 17-1-103 CRS - Duties of the Executive Director. CRS 24-30-908.5 - Public safety communications trust fund - creation.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 17-1-103 CRS - Duties of the Executive Director. CRS 24-30-908.5 - Public safety communications trust fund - creation.
Multiuse Network Payments	This line item provides funding for Department costs associated with the statewide use of the multi-use network.	CRS 17-1-103 CRS - Duties of the Executive Director. CRS 24-30-908.5 - Public safety communications trust fund - creation.

Dispatch Services	This line item provides funding for dispatch services by the Colorado State Patrol.	CRS 17-1-103 CRS - Duties of the Executive Director. CRS 24-30-908.5 - Public safety communications trust fund - creation.
Communication Services Payments	The Department's portion of the statewide costs for the operations and maintenance of the public safety communications system that includes the Digital Trunked Radio and legacy systems, which is determined by common policy.	CRS 17-1-103 CRS - Duties of the Executive Director. CRS 24-30-908.5 - Public safety communications trust fund - creation.

(E) Transportation Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	17-1-103.7 CRS - Duties of Executive Director; 17-19-102 CRS Employees of Correctional Facilities; 17-20-122 CRS - Justification of Officer; 17-22.5-202 CRS - Authorization for Dress Out Allowance; 18-1-707 - Use of Physical Force in Making an Arrest or Preventing Escape.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	17-1-103.7 CRS - Duties of Executive Director; 17-19-102 CRS Employees of Correctional Facilities; 17-20-122 CRS - Justification of Officer; 17-22.5-202 CRS - Authorization for Dress Out Allowance; 18-1-707 - Use of Physical Force in Making an Arrest or Preventing Escape.
Vehicle Lease Payments	This line item includes the payments for leased vehicles department-wide.	17-1-103.7 CRS - Duties of Executive Director; 17-19-102 CRS Employees of Correctional Facilities; 17-20-122 CRS - Justification of Officer; 17-22.5-202 CRS - Authorization for Dress Out Allowance; 18-1-707 - Use of Physical Force in Making an Arrest or Preventing Escape.

(F) Training Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 17-1-103 Duties of the Executive Director; CRS 17-1-104.3 Correctional Facilities-Locations-Security Level; CRS 17-19-101 Visitors at Correctional Facilities; CRS 17-19-102 Employees of Correctional Facilities; CRS 17-20-122 Justification of Officer; CRS 18-1-707 Use of Physical Force in Making an Arrest or in Preventing an Escape.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 17-1-103 Duties of the Executive Director; CRS 17-1-104.3 Correctional Facilities-Locations-Security Level; CRS 17-19-101 Visitors at Correctional Facilities; CRS 17-19-102 Employees of Correctional Facilities; CRS 17-20-122 Justification of Officer; CRS 18-1-707 Use of Physical Force in Making an Arrest or in Preventing an Escape.

(G) Information Systems Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 17-1-103 CRS - Duties of the Executive Director.

Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 17-1-103 CRS - Duties of the Executive Director.
Purchase of Services from Computer Center	This line item includes the services provided from the General Government Computer Center (GGCC) determined by common policy.	CRS 17-1-103 CRS - Duties of the Executive Director.

(H) Facility Services Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 17-1-105 - Powers of the Executive Director, CRS 17-1-104.3-(V)(c)(5) Monthly Capital Construction Reports, CRS 17-1-104.8 Legislative Review Facility Program Plan (FPP) for Correctional Facilities, CRS 40-4.6-101 - Electric Utility Restructuring and Consumer Choice Act, CRS 24-80.5-102 – Works of Art Correctional or Juvenile Facilities.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 17-1-105 - Powers of the Executive Director, CRS 17-1-104.3-(V)(c)(5) Monthly Capital Construction Reports, CRS 17-1-104.8 Legislative Review Facility Program Plan (FPP) for Correctional Facilities, CRS 40-4.6-101 - Electric Utility Restructuring and Consumer Choice Act, CRS 24-80.5-102 – Works of Art Correctional or Juvenile Facilities.
Start-up Costs	This line item is used when necessary for any one time costs associated with new programs or personnel.	CRS 17-1-105 - Powers of the Executive Director, CRS 17-1-104.3-(V)(c)(5) Monthly Capital Construction Reports, CRS 17-1-104.8 Legislative Review Facility Program Plan (FPP) for Correctional Facilities, CRS 40-4.6-101 - Electric Utility Restructuring and Consumer Choice Act, CRS 24-80.5-102 – Works of Art Correctional or Juvenile Facilities.

(4) Inmate Programs

(A) Labor Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 17-29-101-Legislative declaration. CRS 17-29-102 –Definitions. CRS 17-29-103-Executive Director to establish work program. CRS 17-29-105- Minimum security off-grounds work programs- authorized. CRS 17-24-121- Venture Agreements. CRS 17-20-115-Persons to perform labor. CRS 17-20-117-Labor of inmates - earnings. CRS 17-24-106-General powers of the division. CRS 17-24-119-Training and employment by organizations-account for proceeds and wages. CRS 17-24-124 Inmate Disaster relief program. CRS 17-28-102-Establishment of restitution programs.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 17-29-101-Legislative declaration. CRS 17-29-102 –Definitions. CRS 17-29-103-Executive Director to establish work program. CRS 17-29-105- Minimum security off-grounds work programs- authorized. CRS 17-24-121- Venture Agreements. CRS 17-20-115-Persons to perform labor. CRS 17-20-117-Labor of inmates - earnings. CRS 17-24-106-General powers of the division. CRS 17-24-119-Training and employment by organizations-account for proceeds and wages. CRS 17-24-124 Inmate Disaster relief program. CRS 17-28-102-Establishment of restitution programs.

(B) Education Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 17-32-101 through CRS 17-32-107, Correctional Education Program.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 17-32-101 through CRS 17-32-107, Correctional Education Program.
Contract Services	This line item includes contracts with local community colleges to provide a variety of educational and vocational programs to offenders.	CRS 17-32-101 through CRS 17-32-107, Correctional Education Program.
Education Grants	This line item includes a variety of education grants.	CRS 17-32-101 through CRS 17-32-107, Correctional Education Program.
Start-up Costs	This includes years where one-time start-up costs are categorized for funding in the appropriate year.	CRS 17-32-101 through CRS 17-32-107, Correctional Education Program.
Indirect Costs Recoveries	This line item reflects the indirect cost recoveries received in this subprogram.	CRS 17-32-101 through CRS 17-32-107, Correctional Education Program.

(C) Recreation Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 17-1-103. Duties of Executive Director. CRS 17-20-102. Administration of correctional facilities - superintendents - reports. CRS 17-20-127. Canteen and library fund created - receipts - disbursements.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 17-1-103. Duties of Executive Director. CRS 17-20-102. Administration of correctional facilities - superintendents - reports. CRS 17-20-127. Canteen and library fund created - receipts - disbursements.
Start-up Costs	This line item is used when necessary for any one time costs associated with new programs or personnel.	CRS 17-1-103. Duties of Executive Director. CRS 17-20-102. Administration of correctional facilities - superintendents - reports. CRS 17-20-127. Canteen and library fund created - receipts - disbursements.

(D) Drug and Alcohol Treatment Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	16-11.5 -101 thru 106 CRS - Substance abuse in the criminal justice system; 17-22.5-405 CRS - Earned time; 42 CFR Part 2 Federal Register: Confidentiality of alcohol and drug abuse patient records.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	16-11.5 -101 thru 106 CRS - Substance abuse in the criminal justice system; 17-22.5-405 CRS - Earned time; 42 CFR Part 2 Federal Register: Confidentiality of alcohol and drug abuse patient records.

Drug Offender Surcharge Program	This line item includes the funds related to the drug offender program created in HB 91-1173, which established a process for standardizing the assessment and treatment of all drug offenders in the criminal justice system.	16-11.5 -101 thru 106 CRS - Substance abuse in the criminal justice system; 17-22.5-405 CRS - Earned time; 42 CFR Part 2 Federal Register: Confidentiality of alcohol and drug abuse patient records.
Contract Services	This line item is used to contract with individuals who are certified by the Division of Alcohol and Drug Abuse to provide facility-based treatment and counseling services.	16-11.5 -101 thru 106 CRS - Substance abuse in the criminal justice system; 17-22.5-405 CRS - Earned time; 42 CFR Part 2 Federal Register: Confidentiality of alcohol and drug abuse patient records.
Treatment Grants	This line item includes funds received from the Division of Criminal Justice to fund the therapeutic community project and to provide Treatment Accountability for Safer Communities (TASC) services.	16-11.5 -101 thru 106 CRS - Substance abuse in the criminal justice system; 17-22.5-405 CRS - Earned time; 42 CFR Part 2 Federal Register: Confidentiality of alcohol and drug abuse patient records.

(E) Sex Offender Treatment Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	16-11.7-101 CRS - Creation of a Sex Offender Management Board (SOMB); 16-13-801 CRS - Lifetime supervision of sex offender; 17-2-201 CRS - State board of parole; 17-22.5-202 CRS - Ticket to leave - discharge - clothes, money, transportation; 18-3-412.5 CRS - Concerning sexual offenders, and making an appropriation in connection therewith.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	16-11.7-101 CRS - Creation of a Sex Offender Management Board (SOMB); 16-13-801 CRS - Lifetime supervision of sex offender; 17-2-201 CRS - State board of parole; 17-22.5-202 CRS - Ticket to leave - discharge - clothes, money, transportation; 18-3-412.5 CRS - Concerning sexual offenders, and making an appropriation in connection therewith.
Polygraph Testing	This line item includes funding for the costs of polygraph tests to assist in the treatment of sex offenders.	16-11.7-101 CRS - Creation of a Sex Offender Management Board (SOMB); 16-13-801 CRS - Lifetime supervision of sex offender; 17-2-201 CRS - State board of parole; 17-22.5-202 CRS - Ticket to leave - discharge - clothes, money, transportation; 18-3-412.5 CRS - Concerning sexual offenders, and making an appropriation in connection therewith.
Sex Offender Treatment Grants	This line item reflects federal funds from the Sex Offender Management Grant from the U.S. Department of Justice.	16-11.7-101 CRS - Creation of a Sex Offender Management Board (SOMB); 16-13-801 CRS - Lifetime supervision of sex offender; 17-2-201 CRS - State board of parole; 17-22.5-202 CRS - Ticket to leave - discharge - clothes, money, transportation; 18-3-412.5 CRS - Concerning sexual offenders, and making an appropriation in connection therewith.

(F) Volunteers Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	17-42-101 CRS- Freedom of Worship; 17-42-102 CRS – American Indians freedom of worship; 13-21-115.5 CRS □ Volunteer Service Act; 13-21-116 CRS □ Immunity for volunteers assisting organizations for young persons; 17-19-101 CRS □ Visitors at correctional facilities; 17-31-101 CRS □ Legislative declaration; 17-31-102 CRS □ Definitions; 17-31-103 CRS □ Volunteers, rehabilitation and transition programs; 17-31-104 CRS □ Right to visit offenders □ 24-10-103(4)(a) CRS □ Definitions; 24-10-106(a) CRS □ Immunity and partial waiver.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	17-42-101 CRS- Freedom of Worship; 17-42-102 CRS – American Indians freedom of worship; 13-21-115.5 CRS □ Volunteer Service Act; 13-21-116 CRS □ Immunity for volunteers assisting organizations for young persons; 17-19-101 CRS □ Visitors at correctional facilities; 17-31-101 CRS □ Legislative declaration; 17-31-102 CRS □ Definitions; 17-31-103 CRS □ Volunteers, rehabilitation and transition programs; 17-31-104 CRS □ Right to visit offenders □ 24-10-103(4)(a) CRS □ Definitions; 24-10-106(a) CRS □ Immunity and partial waiver.

(5) Community Services

(A) Parole Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender.

Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender.
Administrative Law Judge Services	This line item includes funding that was set by the Department of Personnel for the purchase of Administrative Law Judge services.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender.

Contract Services	This line includes costs for drug screens, mental health treatment, and fugitive returns.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender.
Wrap-Around Services Program	This line item was approved with HB 08-1375 and provides for funds for comprehensive assistance (such as substance abuse treatment and job placement) through local community-based services providers. Service components might include mental health services, substance abuse treatment, and housing and vocational assistance.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender.

Parole Grants	This line item reflects federal grants received, one being the Project Safe Neighborhoods Grant.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender.
Start-up Costs	This line item is used when necessary for any one time costs associated with new programs or personnel.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender.

(B) Parole Intensive Supervision Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender.

Contract Services	This line item contains the appropriation associated with drug screens, mental health treatment, and fugitive returns.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender.
Non-residential Services	This line item includes services such as drug screens, antabuse monitoring, medication management, and daily calls to a day reporting center.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender.

Home Detention	This line item includes funding for in-home electronic monitoring.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender.
Start-up Costs	This line item is used when necessary for any one time costs associated with new programs or personnel.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender.

(C) Community Intensive Supervision Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender.

Contract Services	This line item includes services such as drug screens, antabuse monitoring, medication management, and daily call-ins to a day reporting center.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender.
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(D) Community Supervision Subprogram

(D) (1) Community Supervision

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender.

Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender.
Community Mental Health Services	This line item provides funds for services to offenders for mental health services.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender.

Psychotropic Medication	This line item includes funding for psychotropic medications for offenders in community corrections programs.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender.
Contract Services for High Risk Offenders	This line item includes funding for Contract Service for High Risk Offenders for utilizing global positioning satellite devices (GPS systems) and electronic paging devices to track high risk offenders in the Community Supervision division.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender.

Contract Services for Fugitive Returns	This line item includes funds that are transferred from the Department of Public Safety, Division of Criminal Justice and are used to return fugitives to custody.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender.
Start-up Costs	This line item is used when necessary for any one time costs associated with new programs or personnel.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender.

(D) Community Supervision Subprogram

(D) (2) Youthful Offender System Aftercare

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 18-1.3-407- Authorization for youthful offender system-powers and duties of the Department of Corrections.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 18-1.3-407- Authorization for youthful offender system-powers and duties of the Department of Corrections.
Contract Services	This line item includes funding for housing, food, alcohol and drug intervention, and mental health counseling for Phase III in the Youthful Offender System.	CRS 18-1.3-407- Authorization for youthful offender system-powers and duties of the Department of Corrections.

(E) Community Re-entry Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 17-33-101 - To provide highly structured case management and support services to offenders being supervised in the community.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 17-33-101 - To provide highly structured case management and support services to offenders being supervised in the community.
Offender Emergency Assistance	This line item is for the emergency assistance to offenders who require temporary shelter, work clothes, bus tokens, small work tools, or other short-term emergency assistance upon release from custody.	CRS 17-33-101 - To provide highly structured case management and support services to offenders being supervised in the community.
Contract Services	These line items are funding for personal service costs.	CRS 17-33-101 - To provide highly structured case management and support services to offenders being supervised in the community.
Offender Re-employment Center	This line items funds the John Inman Work & Family Center operating and lease costs. The center assists parolees with housing and employment resources.	CRS 17-33-101 - To provide highly structured case management and support services to offenders being supervised in the community.
Community Reintegration Grants	This line item includes various grants for re-entry programs.	CRS 17-33-101 - To provide highly structured case management and support services to offenders being supervised in the community.
Start-up Costs	This line item is used when necessary for any one time costs associated with new programs or personnel.	CRS 17-33-101 - To provide highly structured case management and support services to offenders being supervised in the community.

(6) Parole Board

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 17-2-201 State Board of Parole.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 17-2-201 State Board of Parole.
Contract Services	This line item includes funds to provide hearings officers in remote areas of the state for parole revocation and administrative hearings.	CRS 17-2-201 State Board of Parole.
Start-up Costs	This line item is used when necessary for any one time costs associated with new programs or personnel.	CRS 17-2-201 State Board of Parole.

(7) Correctional Industries

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 24-17; 18 USC 1761 Sec. 827 (a).
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 24-17; 18 USC 1761 Sec. 827 (a).
Raw Materials	This line item is used to fund the purchase of raw materials used in the production of Correctional Industries products.	CRS 24-17; 18 USC 1761 Sec. 827 (a); 42-3-301 Licese plate cash fund - license plate fees (2009); 42-3-304 Registration fee (2009)
Inmate Pay	This line item includes funds to pay the inmates employed within the Correctional Industries program.	CRS 24-17; 18 USC 1761 Sec. 827 (a).
Capital Outlay	This line item provides funds for capital outlay associated with the Correctional Industries program.	CRS 24-17; 18 USC 1761 Sec. 827 (a).
Indirect Cost Assessment	This line item reflects the Correctional Industries portion of statewide and departmental indirect costs.	CRS 24-17; 18 USC 1761 Sec. 827 (a).

(8) Canteen Operations

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 17-24-126 - Canteen, vending machine, and library account created-receipts-disbursements.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 17-24-126 - Canteen, vending machine, and library account created-receipts-disbursements.
Inmate Pay	This line item provides the funds to pay inmates employed by the Canteen Operation.	CRS 17-24-126 - Canteen, vending machine, and library account created-receipts-disbursements.
Indirect Cost Assessment	This line item includes the portion of statewide and departmental indirect costs set in accordance with Committee policy.	CRS 17-24-126 - Canteen, vending machine, and library account created-receipts-disbursements.

Colorado Department of Corrections
FY 2010-11 Budget Request
Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2009-10									
HB 06-1011	Internet Crimes Against Children	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$482,634	\$482,634	\$0	\$0	\$0	\$0
		Total	0.0	\$482,634	\$482,634	\$0	\$0	\$0	\$0
Total HB 06-1011			0.0	\$482,634	\$482,634	\$0	\$0	\$0	\$0
HB 06-1092	Sexual Exploitation of a Child	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$134,065	\$134,065	\$0	\$0	\$0	\$0
		Total	0.0	\$134,065	\$134,065	\$0	\$0	\$0	\$0
Total HB 06-1092			0.0	\$134,065	\$134,065	\$0	\$0	\$0	\$0
HB 06-1145	Methamphetamine Task Force	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$34,857	\$34,857	\$0	\$0	\$0	\$0
		Total	0.0	\$34,857	\$34,857	\$0	\$0	\$0	\$0
Total HB 06-1145			0.0	\$34,857	\$34,857	\$0	\$0	\$0	\$0
HB 06-1151	Felony Child Abuse	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$48,263	\$48,263	\$0	\$0	\$0	\$0
		Total	0.0	\$48,263	\$48,263	\$0	\$0	\$0	\$0
Total HB 06-1151			0.0	\$48,263	\$48,263	\$0	\$0	\$0	\$0
HB 06-1326	Identity Theft	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$517,491	\$517,491	\$0	\$0	\$0	\$0
		Total	0.0	\$517,491	\$517,491	\$0	\$0	\$0	\$0
Total HB 06-1326			0.0	\$517,491	\$517,491	\$0	\$0	\$0	\$0
SB 06-206	Prohibit Smuggling Humans	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$238,636	\$238,636	\$0	\$0	\$0	\$0
		Total	0.0	\$238,636	\$238,636	\$0	\$0	\$0	\$0
Total SB 06-206			0.0	\$238,636	\$238,636	\$0	\$0	\$0	\$0
SB 06-207	Prohibit Trafficking Humans	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$238,636	\$238,636	\$0	\$0	\$0	\$0
		Total	0.0	\$238,636	\$238,636	\$0	\$0	\$0	\$0
Total SB 06-207			0.0	\$238,636	\$238,636	\$0	\$0	\$0	\$0
SB 06S-004	Prohibit Extortion of Immigrants	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$48,263	\$48,263	\$0	\$0	\$0	\$0
		Total	0.0	\$48,263	\$48,263	\$0	\$0	\$0	\$0
Total SB 06S-004			0.0	\$48,263	\$48,263	\$0	\$0	\$0	\$0

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
SB 06S-005	Prohibit Coercion of Immigrants	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$58,989	\$58,989	\$0	\$0	\$0	\$0
		Total	0.0	\$58,989	\$58,989	\$0	\$0	\$0	\$0
Total SB 06S-005			0.0	\$58,989	\$58,989	\$0	\$0	\$0	\$0
HB 07-1040	No Bond Warrants-Illegals	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$2,947	\$0	\$0	\$2,947	\$0	\$0
		Total	0.0	\$2,947	\$0	\$0	\$2,947	\$0	\$0
Total HB 07-1040			0.0	\$2,947	\$0	\$0	\$2,947	\$0	\$0
HB 07-1326	Sex Offender Elec Comm ID's	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$143,452	\$143,452	\$0	\$0	\$0	\$0
		Total	0.0	\$143,452	\$143,452	\$0	\$0	\$0	\$0
Total HB 07-1326			0.0	\$143,452	\$143,452	\$0	\$0	\$0	\$0
HB 07-1343	DNA Testing - Felony Offenders	(1) Management							
		(C) Inspector General							
		Operating	0.0	\$4,960	\$0	\$0	\$4,960	\$0	\$0
		Total	0.0	\$4,960	\$0	\$0	\$4,960	\$0	\$0
Total HB 07-1343			0.0	\$4,960	\$0	\$0	\$4,960	\$0	\$0
SB 07-096	Theft from At-Risk Individuals	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$154,487	\$154,487	\$0	\$0	\$0	\$0
		Total	0.0	\$154,487	\$154,487	\$0	\$0	\$0	\$0
Total SB 07-096			0.0	\$154,487	\$154,487	\$0	\$0	\$0	\$0
HB 08-1115	Retaliation Against a Judge	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$28,758	\$28,758	\$0	\$0	\$0	\$0
		Total	0.0	\$28,758	\$28,758	\$0	\$0	\$0	\$0
Total HB 08-1115			0.0	\$28,758	\$28,758	\$0	\$0	\$0	\$0
HB 08-1194	Drunk Driving	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$28,758	\$28,758	\$0	\$0	\$0	\$0
		Total	0.0	\$28,758	\$28,758	\$0	\$0	\$0	\$0
Total HB 08-1194			0.0	\$28,758	\$28,758	\$0	\$0	\$0	\$0
HB 08-1352	Return to Custody Options	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$217,566	\$217,566	\$0	\$0	\$0	\$0
		Total	0.0	\$217,566	\$217,566	\$0	\$0	\$0	\$0
Total HB 08-1352			0.0	\$217,566	\$217,566	\$0	\$0	\$0	\$0

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
SB 08-239	Leaving the Scene of an Accident	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$28,758	\$28,758	\$0	\$0	\$0	\$0
		Total	0.0	\$28,758	\$28,758	\$0	\$0	\$0	\$0
Total SB 08-239			0.0	\$28,758	\$28,758	\$0	\$0	\$0	\$0
HB 09-1133	Setting Fees for License Plates	(7) Correctional Industries							
		Raw Materials	0.0	\$528,000	\$0	\$0	\$0	\$528,000	\$0
		Total	0.0	\$528,000	\$0	\$0	\$0	\$528,000	\$0
Total HB 09-1133			0.0	\$528,000	\$0	\$0	\$0	\$528,000	\$0
HB 09-1351	Increase Earned Time Allowance	(1) Management							
		(B) External Capacity							
		(2) Payments to House State Prisoners							
		Payments to in-state private prisons at a rate of \$54.93 per inmate per day	0.0	(\$2,811,910)	(\$2,811,910)	\$0	\$0	\$0	\$0
		Total	0.0	(\$2,811,910)	(\$2,811,910)	\$0	\$0	\$0	\$0
		(2) Institutions							
		(E) Medical Services							
		Purchase of Medical Services from Other Medical Facilities	0.0	(\$121,767)	(\$121,767)	\$0	\$0	\$0	\$0
		Catastrophic Medical Expenses	0.0	(\$64,298)	(\$64,298)	\$0	\$0	\$0	\$0
		Total	0.0	(\$186,065)	(\$186,065)	\$0	\$0	\$0	\$0
		(3) Support Services							
		(C) Offender Services							
		Personal Services	5.5	\$224,796	\$224,796	\$0	\$0	\$0	\$0
		Operating Expenses	0.0	\$5,700	\$5,700	\$0	\$0	\$0	\$0
		Start-up Costs	0.0	\$31,368	\$31,368	\$0	\$0	\$0	\$0
		Total	5.5	\$261,864	\$261,864	\$0	\$0	\$0	\$0
		(G) Information Systems							
Operating Expenses	0.0	\$189,440	\$189,440	\$0	\$0	\$0	\$0		
Total	0.0	\$189,440	\$189,440	\$0	\$0	\$0	\$0		
(4) Inmate Programs									
(D) Drug & Alcohol									
Contract Services	0.0	\$11,394	\$11,394	\$0	\$0	\$0	\$0		
Total	0.0	\$11,394	\$11,394	\$0	\$0	\$0	\$0		

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
		(5) Community Services							
		(A) Parole							
		Personal Services	3.5	\$156,741	\$156,741	\$0	\$0	\$0	\$0
		Operating Expenses	0.0	\$11,753	\$11,753	\$0	\$0	\$0	\$0
		Contract Services	0.0	\$9,272	\$9,272	\$0	\$0	\$0	\$0
		Start-up Costs	0.0	\$58,257	\$58,257	\$0	\$0	\$0	\$0
		Total	3.5	\$236,023	\$236,023	\$0	\$0	\$0	\$0
		(B) Parole Intensive Supervision							
		Personal Services	1.8	\$82,495	\$82,495	\$0	\$0	\$0	\$0
		Operating Expenses	0.0	\$6,186	\$6,186	\$0	\$0	\$0	\$0
		Contract Services	0.0	\$16,777	\$16,777	\$0	\$0	\$0	\$0
		Non-residential Services	0.0	\$12,933	\$12,933	\$0	\$0	\$0	\$0
		Start-up Costs	0.0	\$30,660	\$30,660	\$0	\$0	\$0	\$0
		Total	1.8	\$149,051	\$149,051	\$0	\$0	\$0	\$0
		(D) Community Supervision							
		(1) Community Supervision							
		Community Mental Health	0.0	\$20,187	\$20,187	\$0	\$0	\$0	\$0
		Total	0.0	\$20,187	\$20,187	\$0	\$0	\$0	\$0
		Total HB 09-1351	10.8	(\$2,130,016)	(\$2,130,016)	\$0	\$0	\$0	\$0
SB 09-003	Air Program	(7) Correctional Industries							
		Raw Materials	0.0	\$67,027	\$0	\$0	\$0	\$67,027	\$0
		Total	0.0	\$67,027	\$0	\$0	\$0	\$67,027	\$0
		Total SB 09-003	0.0	\$67,027	\$0	\$0	\$0	\$67,027	\$0
FY 2009-10 Department Total			10.8	\$876,531	\$273,597	\$0	\$7,907	\$595,027	\$0
FY 2008-09									
HB 04-1003	Impersonating a Peace Officer	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$61,200	\$61,200	\$0	\$0	\$0	\$0
		Total	0.0	\$61,200	\$61,200	\$0	\$0	\$0	\$0
		Total HB 04-1003	0.0	\$61,200	\$61,200	\$0	\$0	\$0	\$0
HB 04-1021	Consumption of Alcohol	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$45,960	\$45,960	\$0	\$0	\$0	\$0
		Total	0.0	\$45,960	\$45,960	\$0	\$0	\$0	\$0
		Total HB 04-1021	0.0	\$45,960	\$45,960	\$0	\$0	\$0	\$0
HB 06-1011	Internet Crimes Against Children	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$321,756	\$321,756	\$0	\$0	\$0	\$0
		Total	0.0	\$321,756	\$321,756	\$0	\$0	\$0	\$0
		Total HB 06-1011	0.0	\$321,756	\$321,756	\$0	\$0	\$0	\$0

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
HB 06-1092	Sexual Exploitation of a Child	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$134,065	\$134,065	\$0	\$0	\$0	\$0
		Total	0.0	\$134,065	\$134,065	\$0	\$0	\$0	\$0
		Total HB 06-1092	0.0	\$134,065	\$134,065	\$0	\$0	\$0	\$0
HB 06-1145	Methamphetamine Task Force	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$26,813	\$26,813	\$0	\$0	\$0	\$0
		Total	0.0	\$26,813	\$26,813	\$0	\$0	\$0	\$0
		Total HB 06-1145	0.0	\$26,813	\$26,813	\$0	\$0	\$0	\$0
HB 06-1151	Felony Child Abuse	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$48,263	\$48,263	\$0	\$0	\$0	\$0
		Total	0.0	\$48,263	\$48,263	\$0	\$0	\$0	\$0
		Total HB 06-1151	0.0	\$48,263	\$48,263	\$0	\$0	\$0	\$0
HB 06-1326	Identity Theft	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$375,382	\$375,382	\$0	\$0	\$0	\$0
		Total	0.0	\$375,382	\$375,382	\$0	\$0	\$0	\$0
		Total HB 06-1326	0.0	\$375,382	\$375,382	\$0	\$0	\$0	\$0
SB 06-206	Prohibit Smuggling Humans	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$117,977	\$117,977	\$0	\$0	\$0	\$0
		Total	0.0	\$117,977	\$117,977	\$0	\$0	\$0	\$0
		Total SB 06-206	0.0	\$117,977	\$117,977	\$0	\$0	\$0	\$0
SB 06-207	Prohibit Trafficking Humans	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$117,977	\$117,977	\$0	\$0	\$0	\$0
		Total	0.0	\$117,977	\$117,977	\$0	\$0	\$0	\$0
		Total SB 06-207	0.0	\$117,977	\$117,977	\$0	\$0	\$0	\$0
SB 06S-004	Prohibit Extortion of Immigrants	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$26,813	\$26,813	\$0	\$0	\$0	\$0
		Total	0.0	\$26,813	\$26,813	\$0	\$0	\$0	\$0
		Total SB 06S-004	0.0	\$26,813	\$26,813	\$0	\$0	\$0	\$0
SB 06S-005	Prohibit Coercion of Immigrants	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$58,989	\$58,989	\$0	\$0	\$0	\$0
		Total	0.0	\$58,989	\$58,989	\$0	\$0	\$0	\$0
		Total SB 06S-005	0.0	\$58,989	\$58,989	\$0	\$0	\$0	\$0

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
SB 06S-007	Unlawful Voting a Felony	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$21,450	\$21,450	\$0	\$0	\$0	\$0
		Total	0.0	\$21,450	\$21,450	\$0	\$0	\$0	\$0
		Total SB 06S-007	0.0	\$21,450	\$21,450	\$0	\$0	\$0	\$0
HB 07-1040	No Bond Warrants-Illegals	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$5,000	\$0	\$0	\$5,000	\$0	\$0
		Total	0.0	\$5,000	\$0	\$0	\$5,000	\$0	\$0
		Total HB 07-1040	0.0	\$5,000	\$0	\$0	\$5,000	\$0	\$0
HB 07-1326	Sex Offender Elec Comm ID's	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$110,348	\$110,348	\$0	\$0	\$0	\$0
		Total	0.0	\$110,348	\$110,348	\$0	\$0	\$0	\$0
		Total HB 07-1326	0.0	\$110,348	\$110,348	\$0	\$0	\$0	\$0
HB 07-1343	DNA Testing - Felony Offenders	(1) Management							
		(c) Inspector General							
		Operating	0.0	\$4,960	\$0	\$0	\$4,960	\$0	\$0
		Total	0.0	\$4,960	\$0	\$0	\$4,960	\$0	\$0
		Total HB 07-1343	0.0	\$4,960	\$0	\$0	\$4,960	\$0	\$0
SB 07-096	Theft from At-Risk Individuals	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$82,761	\$82,761	\$0	\$0	\$0	\$0
		Total	0.0	\$82,761	\$82,761	\$0	\$0	\$0	\$0
		Total SB 07-096	0.0	\$82,761	\$82,761	\$0	\$0	\$0	\$0
HB 08-1352	Return to Custody Options	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$217,566	\$217,566	\$0	\$0	\$0	\$0
		Total	0.0	\$217,566	\$217,566	\$0	\$0	\$0	\$0
		Total HB 08-1352	0.0	\$217,566	\$217,566	\$0	\$0	\$0	\$0

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
HB 08-1382	Criminal Procedural Matters	(1) Management							
		(A) Executive Director's Office							
		Payments to District Attorneys	0.0	(\$49,292)	(\$49,292)	\$0	\$0	\$0	\$0
		Total	0.0	(\$49,292)	(\$49,292)	\$0	\$0	\$0	\$0
		(3) Support Services							
		(C) Offender Services							
		Personal Services	0.1	\$3,912	\$3,912	\$0	\$0	\$0	\$0
		Operating	0.0	\$43,400	\$43,400	\$0	\$0	\$0	\$0
		Total	0.1	\$47,312	\$47,312	\$0	\$0	\$0	\$0
		(4) Inmate Programs							
		(E) Sex Offender Treatment							
Personal Services	0.0	\$1,980	\$1,980	\$0	\$0	\$0	\$0		
Total	0.0	\$1,980	\$1,980	\$0	\$0	\$0	\$0		
Total HB 08-1382	0.1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
SB 08-066	1st Degree Murder-Juveniles	(2) Institutions							
		(I) YOS							
		Personal Services	0.0	\$30,699	\$30,699	\$0	\$0	\$0	\$0
		Operating	0.0	\$15,349	\$15,349	\$0	\$0	\$0	\$0
		Total	0.0	\$46,048	\$46,048	\$0	\$0	\$0	\$0
Total SB 08-066	0.0	\$46,048	\$46,048	\$0	\$0	\$0	\$0	\$0	
SB 08-134	Bail Bonds	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$2,053	\$0	\$0	\$2,053	\$0	\$0
		Total	0.0	\$2,053	\$0	\$0	\$2,053	\$0	\$0
Total SB 08-134	0.0	\$2,053	\$0	\$0	\$2,053	\$0	\$0	\$0	
SB 08-155	OIT Consolidation	(3) Support Services							
		(G) Information Systems							
		Personal Services	(3.0)	\$0	\$0	\$0	\$0	\$0	\$0
		Total	(3.0)	\$0	\$0	\$0	\$0	\$0	\$0
Total SB 08-155	(3.0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2008-09 Department Total			(2.9)	\$1,825,381	\$1,813,368	\$0	\$12,013	\$0	\$0
FY 2007-08									
HB 03-1004	Child Abuse-Manufacture Controlled Substance	(2) Institutions							
		(C) Housing and Security							
		Personal Services	0.0	\$118,516	\$118,516	\$0	\$0	\$0	\$0
		Total	0.0	\$118,516	\$118,516	\$0	\$0	\$0	\$0
Total HB 03-1004	0.0	\$118,516	\$118,516	\$0	\$0	\$0	\$0	\$0	
HB 03-1138	Offense Against Pregnant Women	(2) Institutions							
		(C) Housing and Security							
		Personal Services	0.0	\$107,228	\$107,228	\$0	\$0	\$0	\$0
		Total	0.0	\$107,228	\$107,228	\$0	\$0	\$0	\$0
Total HB 03-1138	0.0	\$107,228	\$107,228	\$0	\$0	\$0	\$0	\$0	

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
HB 03-1213	No Commercial Child Exploitation	(2) Institutions							
		(C) Housing and Security							
		Personal Services	0.0	\$56,436	\$56,436	\$0	\$0	\$0	\$0
		Total	0.0	\$56,436	\$56,436	\$0	\$0	\$0	\$0
		Total HB 03-1213	0.0	\$56,436	\$56,436	\$0	\$0	\$0	\$0
HB 03-1317	Controlled Substance	(2) Institutions							
		(C) Housing and Security							
		Personal Services	0.0	\$84,654	\$84,654	\$0	\$0	\$0	\$0
		Total	0.0	\$84,654	\$84,654	\$0	\$0	\$0	\$0
		Total HB 03-1317	0.0	\$84,654	\$84,654	\$0	\$0	\$0	\$0
HB 04-1003	Impersonating a Peace Officer	(2) Institutions							
		(C) Housing and Security							
		Personal Services	0.0	\$61,200	\$61,200	\$0	\$0	\$0	\$0
		Total	0.0	\$61,200	\$61,200	\$0	\$0	\$0	\$0
		Total HB 04-1003	0.0	\$61,200	\$61,200	\$0	\$0	\$0	\$0
HB 04-1016	Obsenity to Minor	(2) Institutions							
		(C) Housing and Security							
		Personal Services	0.0	\$27,824	\$27,824	\$0	\$0	\$0	\$0
		Total	0.0	\$27,824	\$27,824	\$0	\$0	\$0	\$0
		Total HB 04-1016	0.0	\$27,824	\$27,824	\$0	\$0	\$0	\$0
HB 04-1021	Consumption of Alcohol	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$42,425	\$42,425	\$0	\$0	\$0	\$0
		Total	0.0	\$42,425	\$42,425	\$0	\$0	\$0	\$0
		Total HB 04-1021	0.0	\$42,425	\$42,425	\$0	\$0	\$0	\$0
HB 06-1011	Internet Crimes Against Children	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$160,878	\$160,878	\$0	\$0	\$0	\$0
		Total	0.0	\$160,878	\$160,878	\$0	\$0	\$0	\$0
		Total HB 06-1011	0.0	\$160,878	\$160,878	\$0	\$0	\$0	\$0
HB 06-1092	Sexual Exploitation of a Child	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$134,065	\$134,065	\$0	\$0	\$0	\$0
		Total	0.0	\$134,065	\$134,065	\$0	\$0	\$0	\$0
		Total HB 06-1092	0.0	\$134,065	\$134,065	\$0	\$0	\$0	\$0
HB 06-1145	Methamphetamine Task Force	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$26,813	\$26,813	\$0	\$0	\$0	\$0
		Total	0.0	\$26,813	\$26,813	\$0	\$0	\$0	\$0
		Total HB 06-1145	0.0	\$26,813	\$26,813	\$0	\$0	\$0	\$0

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
HB 06-1151	Felony Child Abuse	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$26,813	\$26,813	\$0	\$0	\$0	\$0
		Total	0.0	\$26,813	\$26,813	\$0	\$0	\$0	\$0
		Total HB 06-1151	0.0	\$26,813	\$26,813	\$0	\$0	\$0	\$0
HB 06-1326	Identity Theft	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$187,691	\$187,691	\$0	\$0	\$0	\$0
		Total	0.0	\$187,691	\$187,691	\$0	\$0	\$0	\$0
		Total HB 06-1326	0.0	\$187,691	\$187,691	\$0	\$0	\$0	\$0
SB 06-206	Prohibit Smuggling Humans	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$53,626	\$53,626	\$0	\$0	\$0	\$0
		Total	0.0	\$53,626	\$53,626	\$0	\$0	\$0	\$0
		Total SB 06-206	0.0	\$53,626	\$53,626	\$0	\$0	\$0	\$0
SB 06-207	Prohibit Trafficking Humans	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$53,626	\$53,626	\$0	\$0	\$0	\$0
		Total	0.0	\$53,626	\$53,626	\$0	\$0	\$0	\$0
		Total SB 06-207	0.0	\$53,626	\$53,626	\$0	\$0	\$0	\$0
SB 06S-004	Prohibit Extortion of Immigrants	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$26,813	\$26,813	\$0	\$0	\$0	\$0
		Total	0.0	\$26,813	\$26,813	\$0	\$0	\$0	\$0
		Total SB 06S-004	0.0	\$26,813	\$26,813	\$0	\$0	\$0	\$0
SB 06S-005	Prohibit Coercion of Immigrants	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$53,626	\$53,626	\$0	\$0	\$0	\$0
		Total	0.0	\$53,626	\$53,626	\$0	\$0	\$0	\$0
		Total SB 06S-005	0.0	\$53,626	\$53,626	\$0	\$0	\$0	\$0
SB 06S-007	Unlawful Voting a Felony	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$26,813	\$26,813	\$0	\$0	\$0	\$0
		Total	0.0	\$26,813	\$26,813	\$0	\$0	\$0	\$0
		Total SB 06S-007	0.0	\$26,813	\$26,813	\$0	\$0	\$0	\$0
HB 07-1343	DNA Testing - Felony Offenders	(1) Management							
		(C) Inspector General							
		Operating	0.0	\$4,960	\$0	\$0	\$4,960	\$0	\$0
		Total	0.0	\$4,960	\$0	\$0	\$4,960	\$0	\$0
		Total HB 07-1343	0.0	\$4,960	\$0	\$0	\$4,960	\$0	\$0

Colorado Department of Corrections
 FY 2010-11 Budget Request
 Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
HB 07-1358	CO Criminal & Juvenile Justice Com	(1) Management							
		(A) Executive Director's Office							
		Planning & Analysis Contracts	0.0	\$28,080	\$28,080	\$0	\$0	\$0	\$0
		Total	0.0	\$28,080	\$28,080	\$0	\$0	\$0	\$0
Total HB 07-1358			0.0	\$28,080	\$28,080	\$0	\$0	\$0	\$0
FY 2007-08 Department Total			0.0	\$1,282,087	\$1,277,127	\$0	\$4,960	\$0	\$0

Colorado Department of Corrections
FY 2010-11 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 2008-09								
SB 09-XXX June 1331 Emergency Supplemental	(2) Institutions (C) Housing and Security Personal Services	0.0	\$0	(\$24,600,000)	\$0	\$0	\$0	\$24,600,000
	(2) Institutions (D) Food Service Operating	0.0	\$473,598	\$473,598	\$0	\$0	\$0	\$0
	(2) Institutions (E) Medical Services Catastrophic Medical Expenses	0.0	(\$473,598)	(\$473,598)	\$0	\$0	\$0	\$0
Total SB 09-XXX June 2009 1331 Emergency Supplemental		0.0	\$0	(\$24,600,000)	\$0	\$0	\$0	\$24,600,000
SB 09-259 Section #11 Late Supplemental	(1) Management (B) External Capacity (2) Payments to House State Prisoners Payments to local jails at a rate of \$50.44 per inmate per day	0.0	(\$365,633)	(\$365,633)	\$0	\$0	\$0	\$0
	Payments to in-state private prisons at a rate of \$54.93 per inmate per day	0.0	(\$3,507,400)	(\$6,449,872)	\$0	\$0	\$2,942,472	\$0
	Payments to pre-release parole revocation facilities at a rate of \$54.93 per inmate per day	0.0	(\$512,175)	(\$512,175)	\$0	\$0	\$0	\$0
	Community Corrections Programs	0.0	(\$754,847)	(\$754,847)	\$0	\$0	\$0	\$0
	Total	0.0	(\$5,140,055)	(\$8,082,527)	\$0	\$0	\$2,942,472	\$0
	(2) Institutions (E) Medical Services Purchase of Pharmaceuticals	0.0	\$354,670	\$354,670	\$0	\$0	\$0	\$0

Colorado Department of Corrections
FY 2010-11 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
	Purchase of Medical Services from Other Medical Facilities	0.0	\$2,945,922	\$2,945,922	\$0	\$0	\$0	\$0
	Purchase of Medical Services from State Hospital	0.0	(\$604,184)	(\$604,184)	\$0	\$0	\$0	\$0
	Catastrophic Medical Expenses	0.0	\$1,294,177	\$1,294,177	\$0	\$0	\$0	\$0
	Total	0.0	\$3,990,585	\$3,990,585	\$0	\$0	\$0	\$0
	(4) Inmate Programs							
	(B) Education							
	Education Grants	1.0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	1.0	\$0	\$0	\$0	\$0	\$0	\$0
Total SB 09-259		1.0	(\$1,149,470)	(\$4,091,942)	\$0	\$0	\$2,942,472	\$0
SB 09-184	(1) Management							
	(A) Executive Director's Office							
	Personal Services	2.3	(\$84,951)	(\$150,000)	\$0	\$0	\$65,049	\$0
	Operating	0.0	\$37,902	\$0	\$0	\$0	\$28,302	\$9,600
	Payments to District Attorneys	0.0	\$150,000	\$150,000	\$0	\$0	\$0	\$0
	Total	2.3	\$102,951	\$0	\$0	\$0	\$93,351	\$9,600
	(B) External Capacity							
	(2) Payments to House State Prisoners							
	Payments to in-state private prisons at a rate of \$54.93 per inmate per day	0.0	(\$1,607,424)	(\$1,607,424)	\$0	\$0	\$0	\$0
	Payments to pre-release parole revocation facilities at a rate of \$54.93 per inmate per day	0.0	(\$234,528)	(\$234,528)	\$0	\$0	\$0	\$0
	Total	0.0	(\$1,841,952)	(\$1,841,952)	\$0	\$0	\$0	\$0
	(C) Inspector General							
	Personal Services	0.0	(\$68,730)	(\$68,730)	\$0	\$0	\$0	\$0
	Inspector General Grants	0.0	(\$523,756)	\$0	\$0	\$0	(\$274,557)	(\$249,199)
	Total	0.0	(\$592,486)	(\$68,730)	\$0	\$0	(\$274,557)	(\$249,199)

Colorado Department of Corrections
FY 2010-11 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
	(2) Institutions							
	(C) Housing and Security							
	Personal Services	0.0	(\$57,627)	(\$57,627)	\$0	\$0	\$0	\$0
	Total	0.0	(\$57,627)	(\$57,627)	\$0	\$0	\$0	\$0
	(G) Superintendents							
	Personal Services	0.0	(\$14,537)	(\$14,537)	\$0	\$0	\$0	\$0
	Total	0.0	(\$14,537)	(\$14,537)	\$0	\$0	\$0	\$0
	(3) Support Services							
	(A) Business Operations							
	Personal Services	0.0	(\$42,851)	\$81,393	\$0	(\$124,244)	\$0	\$0
	Operating Expenses	0.0	\$2,140	\$2,140	\$0	\$0	\$0	\$0
	Start Up Costs	0.0	\$23,512	\$23,512	\$0	\$0	\$0	\$0
	Total	0.0	(\$17,199)	\$107,045	\$0	(\$124,244)	\$0	\$0
	(G) Information Systems							
	Personal Services	0.0	(\$83,222)	(\$83,222)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$10,000	\$0	\$0	\$0	\$10,000	\$0
	Management and Administration of OIT	0.0	\$142,138	\$142,138	\$0	\$0	\$0	\$0
	Total	0.0	\$68,916	\$58,916	\$0	\$0	\$10,000	\$0
	(4) Inmate Programs							
	(B) Education							
	Personal Services	0.0	\$0	(\$873,044)	\$0	\$873,044	\$0	\$0
	Operating	0.0	\$300,000	\$0	\$0	\$200,000	\$100,000	\$0
	Education Grants	0.0	(\$1,354,085)	\$0	\$0	\$0	\$35,318	(\$1,389,403)
	Total	0.0	(\$1,054,085)	(\$873,044)	\$0	\$1,073,044	\$135,318	(\$1,389,403)
	(D) Drug and Alcohol Treatment							
	Treatment Grants	0.0	(\$213,352)	\$0	\$0	\$0	(\$102,778)	(\$110,574)
	Total	0.0	(\$213,352)	\$0	\$0	\$0	(\$102,778)	(\$110,574)
	(E) Sex Offender Treatment							
	Sex Offender Treatment Grants	0.0	(\$127,070)	\$0	\$0	\$0	\$0	(\$127,070)
	Total	0.0	(\$127,070)	\$0	\$0	\$0	\$0	(\$127,070)

Colorado Department of Corrections
FY 2010-11 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
	(5) Community Services							
	(A) Parole							
	Personal Services	0.0	(\$290,643)	(\$290,643)	\$0	\$0	\$0	\$0
	Wrap-Around Services							
	Program	0.0	(\$1,800,000)	(\$1,800,000)	\$0	\$0	\$0	\$0
	Parole Grants	0.0	\$42,842	\$0	\$0	\$0	\$42,842	\$0
	Total	0.0	(\$2,047,801)	(\$2,090,643)	\$0	\$0	\$42,842	\$0
	(C) Community Intensive							
	Supervision							
	Contract Services	0.0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	\$0	\$0
	Total	0.0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	\$0	\$0
	(E) Community Re-entry							
	Community Reintegration							
	Grants	0.0	(\$72,597)	\$0	\$0	\$0	(\$13,200)	(\$59,397)
	Total	0.0	(\$72,597)	\$0	\$0	\$0	(\$13,200)	(\$59,397)
	(7) Correctional Industries							
	Personal Services	2.7	\$128,814	\$0	\$0	\$128,814	\$0	\$0
	Operating Expenses	0.0	\$173,053	\$0	\$0	\$173,053	\$0	\$0
	Inmate Pay	0.0	\$32,000	\$0	\$0	\$32,000	\$0	\$0
	Total	2.7	\$333,867	\$0	\$0	\$333,867	\$0	\$0
Total SB 09-184		5.0	(\$6,532,972)	(\$5,780,572)	\$0	\$1,282,667	(\$109,024)	(\$1,926,043)
Total FY 2008-09		6.0	(\$7,682,442)	(\$34,472,514)	\$0	\$1,282,667	\$2,833,448	\$22,673,957
FY 2007-08								
SB 09-184	(1) Management							
1331	(A) Executive Director's							
Emergency	Office							
Late Supple-	Short-term Disability	0.0	(\$9,017)	(\$9,017)	\$0	\$0	\$0	\$0
mental	Legal Services for 12,521							
	Hours	0.0	(\$200,000)	(\$200,000)	\$0	\$0	\$0	\$0
	Payments to District							
	Attorneys	0.0	\$38,860	\$38,860	\$0	\$0	\$0	\$0
	Total	0.0	(\$170,157)	(\$170,157)	\$0	\$0	\$0	\$0

Colorado Department of Corrections
FY 2010-11 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)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
	(2) Institutions							
	(A) Utilities							
	Start Up Costs	0.0	(\$336,000)	(\$336,000)	\$0	\$0	\$0	\$0
	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	(\$510,023)	(\$510,023)	\$0	\$0	\$0	\$0
	Total	0.0	(\$510,023)	(\$510,023)	\$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

Colorado Department of Corrections
FY 2010-11 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
	(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
	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
	(3) Support Services							
	(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

Colorado Department of Corrections
FY 2010-11 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
	(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
	(4) Inmate Programs							
	(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
	(5) Community Services							
	(A) Parole							
	Personal Services	0.0	(\$79,814)	(\$79,814)	\$0	\$0	\$0	\$0
	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)(1) 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
Total SB 09-184		0.0	\$111,989	\$0	\$0	\$0	\$111,989	\$0

Colorado Department of Corrections
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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
HB 08-1282	(1) Management							
	(A) Executive Director's Office							
	Personal Services	0.0	(\$61,639)	(\$101,697)	\$0	\$0	\$40,058	\$0
	Health, Life, and Dental	0.0	(\$268,344)	(\$268,344)	\$0	\$0	\$0	\$0
	Short Term Disability	0.0	(\$1,844)	(\$1,844)	\$0	\$0	\$0	\$0
	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 Expenses	0.0	\$69,733	\$0	\$0	\$0	\$3,733	\$66,000
	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
	Capital 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
	Total	0.0	(\$655,378)	(\$755,925)	\$0	\$0	\$34,547	\$66,000
	(B) External Capacity							
	(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
	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

Colorado Department of Corrections
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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
	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)
	(2) Institutions							
	(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
	(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

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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
	(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							
	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
	Total	(1.6)	(\$93,078)	(\$93,078)	\$0	\$0	\$0	\$0
	(L) Inmate Pay							
	Inmate Pay	0.0	(\$16,754)	(\$16,754)	\$0	\$0	\$0	\$0
	Total	0.0	(\$16,754)	(\$16,754)	\$0	\$0	\$0	\$0
	(3) Support Services							
	(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

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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
	(H) Facility Services							
	Facility Services Grant	0.0	\$28,620	\$0	\$0	\$0	\$28,620	
	Total	0.0	\$28,620	\$0	\$0	\$0	\$28,620	\$0
	(4) Inmate Programs							
	(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
	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)
	(5) Community Services							
	(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

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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
	Start Up Costs	0.0	\$53,924	\$53,924	\$0	\$0	\$0	\$0
	Total	2.0	\$398,821	\$398,821	\$0	\$0	\$0	\$0
	(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)
	(6) Parole Board							
	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
	(7) Correctional Industries							
	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
Total HB 08-1282		(29.0)	\$6,638,836	(\$11,567,846)	\$0	\$0	\$17,128,590	\$1,078,092
Total FY 2007-08		(29.0)	\$6,750,825	(\$11,567,846)	\$0	\$0	\$17,240,579	\$1,078,092
FY 2006-07								
SB 07-160	(1) Management							
	(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
	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

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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
	(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
	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

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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
	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
	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

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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
	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
	(3) Support Services							
	(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
	Communications Services							
	Payments	0.0	\$101,934	\$101,934	\$0	\$0	\$0	\$0
	Total	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
	(4) Inmate Programs							
	(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

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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	\$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
	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)
	(5) Community Services							
	(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
	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

Colorado Department of Corrections
 FY 2010-11 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
	(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
	(7) Correctional Industries							
	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
	(8) Canteen Operations							
	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
Total SB 07-160		3.8	(\$212,366)	(\$1,234,460)	\$0	\$658,185	(\$835,733)	\$1,199,642

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Health, Life, and Dental (HLD)							
FY 2007-08							
Executive Director	\$78,413	\$78,413	\$0	\$0	\$0	\$0	\$78,413
External Capacity	\$71,580	\$71,580	\$0	\$0	\$0	\$0	\$71,580
Inspector General	\$233,323	\$233,323	\$0	\$0	\$0	\$0	\$233,323
Total (1) Management	\$383,316	\$383,316	\$0	\$0	\$0	\$0	\$383,316
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$1,242,341	\$1,242,341	\$0	\$0	\$0	\$0	\$1,242,341
Housing/Security	\$12,324,081	\$12,324,081	\$0	\$0	\$0	\$0	\$12,324,081
Food Service	\$973,388	\$973,388	\$0	\$0	\$0	\$0	\$973,388
Medical	\$1,403,042	\$1,403,042	\$0	\$0	\$0	\$0	\$1,403,042
Laundry	\$163,728	\$163,728	\$0	\$0	\$0	\$0	\$163,728
Superintendents	\$709,387	\$709,387	\$0	\$0	\$0	\$0	\$709,387
Boot Camp	\$127,076	\$127,076	\$0	\$0	\$0	\$0	\$127,076
YOS	\$651,825	\$651,825	\$0	\$0	\$0	\$0	\$651,825
Case Management	\$972,580	\$972,580	\$0	\$0	\$0	\$0	\$972,580
Mental Health	\$238,524	\$238,524	\$0	\$0	\$0	\$0	\$238,524
San Carlos	\$771,536	\$771,536	\$0	\$0	\$0	\$0	\$771,536
Legal Access	\$77,397	\$77,397	\$0	\$0	\$0	\$0	\$77,397
Total (2) Institutions	\$19,654,905	\$19,654,905	\$0	\$0	\$0	\$0	\$19,654,905

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Business Operations	\$422,244	\$422,244	\$0	\$0	\$0	\$0	\$422,244
Personnel	\$64,665	\$64,665	\$0	\$0	\$0	\$0	\$64,665
Offender Services	\$156,375	\$156,375	\$0	\$0	\$0	\$0	\$156,375
Communications	\$20,993	\$20,993	\$0	\$0	\$0	\$0	\$20,993
Transportation	\$151,400	\$151,400	\$0	\$0	\$0	\$0	\$151,400
Training	\$123,804	\$123,804	\$0	\$0	\$0	\$0	\$123,804
Information Systems	\$213,694	\$213,694	\$0	\$0	\$0	\$0	\$213,694
Facility Services	\$36,415	\$36,415	\$0	\$0	\$0	\$0	\$36,415
Total (3) Support Services	\$1,189,590	\$1,189,590	\$0	\$0	\$0	\$0	\$1,189,590
Labor	\$465,008	\$465,008	\$0	\$0	\$0	\$0	\$465,008
Education	\$628,678	\$628,678	\$0	\$0	\$0	\$0	\$628,678
Recreation	\$516,828	\$516,828	\$0	\$0	\$0	\$0	\$516,828
Drug & Alcohol	\$4,465	\$4,465	\$0	\$0	\$0	\$0	\$4,465
SOTP	\$108,860	\$108,860	\$0	\$0	\$0	\$0	\$108,860
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$1,723,839	\$1,723,839	\$0	\$0	\$0	\$0	\$1,723,839
Parole	\$444,168	\$444,168	\$0	\$0	\$0	\$0	\$444,168
Parole ISP	\$259,152	\$259,152	\$0	\$0	\$0	\$0	\$259,152
Community ISP	\$200,244	\$200,244	\$0	\$0	\$0	\$0	\$200,244
Community Supervision	\$170,892	\$170,892	\$0	\$0	\$0	\$0	\$170,892
Community YOS	\$26,896	\$26,896	\$0	\$0	\$0	\$0	\$26,896
Community Re-Entry	\$23,260	\$23,260	\$0	\$0	\$0	\$0	\$23,260
Total (5) Community Services	\$1,124,612	\$1,124,612	\$0	\$0	\$0	\$0	\$1,124,612

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Total (6) Parole Board	\$50,943	\$50,943	\$0	\$0	\$0	\$0	\$50,943
Total (7) Correctional Industries	\$621,600	\$0	\$0	\$621,600	\$0	\$0	\$0
Total (8) Canteen Operations	\$92,997	\$0	\$0	\$92,997	\$0	\$0	\$0
Total Expenditures	\$24,841,802	\$24,127,205	\$0	\$714,597	\$0	\$0	\$24,127,205
Total Appropriated	\$24,889,473	\$24,127,205	\$0	\$762,268	\$0	\$0	\$24,127,205
(Under)/Over Expenditures	(\$47,671)	\$0	\$0	(\$47,671)	\$0	\$0	\$0

FY 2008-09

Executive Director	\$82,475	\$82,475	\$0	\$0	\$0	\$0	\$82,475
External Capacity	\$92,888	\$92,888	\$0	\$0	\$0	\$0	\$92,888
Inspector General	\$294,469	\$294,469	\$0	\$0	\$0	\$0	\$294,469
Total (1) Management	\$469,832	\$469,832	\$0	\$0	\$0	\$0	\$469,832
Utilities	\$15,998	\$15,998	\$0	\$0	\$0	\$0	\$15,998
Maintenance	\$1,520,239	\$1,520,239	\$0	\$0	\$0	\$0	\$1,520,239
Housing/Security	\$15,325,905	\$15,325,905	\$0	\$0	\$0	\$0	\$15,325,905
Food Service	\$1,261,685	\$1,261,685	\$0	\$0	\$0	\$0	\$1,261,685
Medical	\$1,766,259	\$1,766,259	\$0	\$0	\$0	\$0	\$1,766,259
Laundry	\$197,104	\$197,104	\$0	\$0	\$0	\$0	\$197,104
Superintendents	\$817,034	\$817,034	\$0	\$0	\$0	\$0	\$817,034
Boot Camp	\$192,192	\$192,192	\$0	\$0	\$0	\$0	\$192,192
YOS	\$818,313	\$818,313	\$0	\$0	\$0	\$0	\$818,313
Case Management	\$1,182,162	\$1,182,162	\$0	\$0	\$0	\$0	\$1,182,162
Mental Health	\$421,261	\$421,261	\$0	\$0	\$0	\$0	\$421,261
San Carlos	\$927,608	\$927,608	\$0	\$0	\$0	\$0	\$927,608
Legal Access	\$97,231	\$97,231	\$0	\$0	\$0	\$0	\$97,231
Total (2) Institutions	\$24,542,991	\$24,542,991	\$0	\$0	\$0	\$0	\$24,542,991

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Business Operations	\$538,308	\$538,308	\$0	\$0	\$0	\$0	\$538,308
Personnel	\$76,647	\$76,647	\$0	\$0	\$0	\$0	\$76,647
Offender Services	\$193,364	\$193,364	\$0	\$0	\$0	\$0	\$193,364
Communications	\$28,971	\$28,971	\$0	\$0	\$0	\$0	\$28,971
Transportation	\$189,849	\$189,849	\$0	\$0	\$0	\$0	\$189,849
Training	\$161,525	\$161,525	\$0	\$0	\$0	\$0	\$161,525
Information Systems	\$257,980	\$257,980	\$0	\$0	\$0	\$0	\$257,980
Facility Services	\$52,363	\$52,363	\$0	\$0	\$0	\$0	\$52,363
Total (3) Support Services	\$1,499,007	\$1,499,007	\$0	\$0	\$0	\$0	\$1,499,007
Labor	\$501,679	\$501,679	\$0	\$0	\$0	\$0	\$501,679
Education	\$1,003,540	\$1,003,540	\$0	\$0	\$0	\$0	\$1,003,540
Recreation	\$602,202	\$602,202	\$0	\$0	\$0	\$0	\$602,202
Drug & Alcohol	\$121,373	\$121,373	\$0	\$0	\$0	\$0	\$121,373
SOTP	\$214,989	\$214,989	\$0	\$0	\$0	\$0	\$214,989
Volunteers	\$45,153	\$0	\$45,153	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$2,488,936	\$2,443,783	\$45,153	\$0	\$0	\$0	\$2,443,783
Parole	\$803,436	\$803,436	\$0	\$0	\$0	\$0	\$803,436
Parole ISP	\$434,066	\$434,066	\$0	\$0	\$0	\$0	\$434,066
Community ISP	\$271,261	\$271,261	\$0	\$0	\$0	\$0	\$271,261
Community Supervision	\$150,102	\$150,102	\$0	\$0	\$0	\$0	\$150,102
Community YOS	\$39,580	\$39,580	\$0	\$0	\$0	\$0	\$39,580
Community Re-Entry	\$74,192	\$74,192	\$0	\$0	\$0	\$0	\$74,192
Total (5) Community Services	\$1,772,637	\$1,772,637	\$0	\$0	\$0	\$0	\$1,772,637
Total (6) Parole Board	\$72,858	\$72,858	\$0	\$0	\$0	\$0	\$72,858
Total (7) Correctional Industries	\$793,346	\$0	\$793,346	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$137,779	\$0	\$137,779	\$0	\$0	\$0	\$0
Total Expenditures	\$31,777,386	\$30,801,108	\$976,278	\$0	\$0	\$0	\$30,801,108

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Total Appropriated	\$31,963,927	\$30,919,858	\$1,044,069	\$0	\$0	\$0	\$30,919,858
(Under)/Over Expenditures	(\$186,541)	(\$118,750)	(\$67,791)	\$0	\$0	\$0	(\$118,750)

FY 2009-10

Executive Director	\$110,286	\$110,286	\$0	\$0	\$0	\$0	\$110,286
External Capacity	\$99,660	\$99,660	\$0	\$0	\$0	\$0	\$99,660
Inspector General	\$337,966	\$337,966	\$0	\$0	\$0	\$0	\$337,966
Total (1) Management	\$547,912	\$547,912	\$0	\$0	\$0	\$0	\$547,912
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$1,787,008	\$1,787,008	\$0	\$0	\$0	\$0	\$1,787,008
Housing/Security	\$16,518,558	\$16,518,558	\$0	\$0	\$0	\$0	\$16,518,558
Food Service	\$1,329,925	\$1,329,925	\$0	\$0	\$0	\$0	\$1,329,925
Medical	\$2,091,265	\$2,091,265	\$0	\$0	\$0	\$0	\$2,091,265
Laundry	\$232,834	\$232,834	\$0	\$0	\$0	\$0	\$232,834
Superintendents	\$954,326	\$954,326	\$0	\$0	\$0	\$0	\$954,326
Boot Camp	\$207,477	\$207,477	\$0	\$0	\$0	\$0	\$207,477
YOS	\$913,359	\$913,359	\$0	\$0	\$0	\$0	\$913,359
Case Management	\$1,407,185	\$1,407,185	\$0	\$0	\$0	\$0	\$1,407,185
Mental Health	\$587,896	\$587,896	\$0	\$0	\$0	\$0	\$587,896
San Carlos	\$1,062,767	\$1,062,767	\$0	\$0	\$0	\$0	\$1,062,767
Legal Access	\$101,551	\$101,551	\$0	\$0	\$0	\$0	\$101,551
Total (2) Institutions	\$27,194,151	\$27,194,151	\$0	\$0	\$0	\$0	\$27,194,151

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Business Operations	\$563,965	\$563,965	\$0	\$0	\$0	\$0	\$563,965
Personnel	\$99,615	\$99,615	\$0	\$0	\$0	\$0	\$99,615
Offender Services	\$204,182	\$204,182	\$0	\$0	\$0	\$0	\$204,182
Communications	\$14,886	\$14,886	\$0	\$0	\$0	\$0	\$14,886
Transportation	\$208,488	\$208,488	\$0	\$0	\$0	\$0	\$208,488
Training	\$188,204	\$188,204	\$0	\$0	\$0	\$0	\$188,204
Information Systems	\$307,838	\$307,838	\$0	\$0	\$0	\$0	\$307,838
Facility Services	\$64,087	\$64,087	\$0	\$0	\$0	\$0	\$64,087
Total (3) Support Services	\$1,651,265	\$1,651,265	\$0	\$0	\$0	\$0	\$1,651,265
Labor	\$607,051	\$607,051	\$0	\$0	\$0	\$0	\$607,051
Education	\$1,445,167	\$1,445,167	\$0	\$0	\$0	\$0	\$1,445,167
Recreation	\$760,752	\$760,752	\$0	\$0	\$0	\$0	\$760,752
Drug & Alcohol	\$325,809	\$325,809	\$0	\$0	\$0	\$0	\$325,809
SOTP	\$258,023	\$258,023	\$0	\$0	\$0	\$0	\$258,023
Volunteers	\$55,060	\$0	\$55,060	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$3,451,862	\$3,396,802	\$55,060	\$0	\$0	\$0	\$3,396,802
Parole	\$966,278	\$966,278	\$0	\$0	\$0	\$0	\$966,278
Parole ISP	\$453,200	\$453,200	\$0	\$0	\$0	\$0	\$453,200
Community ISP	\$415,296	\$415,296	\$0	\$0	\$0	\$0	\$415,296
Community Supervision	\$306,622	\$306,622	\$0	\$0	\$0	\$0	\$306,622
Community YOS	\$43,456	\$43,456	\$0	\$0	\$0	\$0	\$43,456
Community Re-Entry	\$164,764	\$164,764	\$0	\$0	\$0	\$0	\$164,764
Total (5) Community Services	\$2,349,616	\$2,349,616	\$0	\$0	\$0	\$0	\$2,349,616

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Total (6) Parole Board	\$81,984	\$81,984	\$0	\$0	\$0	\$0	\$81,984
Total (7) Correctional Industries	\$969,656	\$0	\$969,656	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$175,497	\$0	\$175,497	\$0	\$0	\$0	\$0
Total Expenditures	\$36,421,943	\$35,221,730	\$1,200,213	\$0	\$0	\$0	\$35,221,730
Total Appropriated	\$36,421,943	\$35,221,730	\$1,200,213	\$0	\$0	\$0	\$35,221,730
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2010-11 (if there is a change from the base request)

Executive Director	\$110,286	\$110,286	\$0	\$0	\$0	\$0	\$110,286
External Capacity	\$99,660	\$99,660	\$0	\$0	\$0	\$0	\$99,660
Inspector General	\$337,966	\$337,966	\$0	\$0	\$0	\$0	\$337,966
Total (1) Management	\$547,912	\$547,912	\$0	\$0	\$0	\$0	\$547,912
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$1,787,008	\$1,787,008	\$0	\$0	\$0	\$0	\$1,787,008
Housing/Security	\$16,518,558	\$16,518,558	\$0	\$0	\$0	\$0	\$16,518,558
Food Service	\$1,329,925	\$1,329,925	\$0	\$0	\$0	\$0	\$1,329,925
Medical	\$2,091,265	\$2,091,265	\$0	\$0	\$0	\$0	\$2,091,265
Laundry	\$232,834	\$232,834	\$0	\$0	\$0	\$0	\$232,834
Superintendents	\$954,326	\$954,326	\$0	\$0	\$0	\$0	\$954,326
Boot Camp	\$207,477	\$207,477	\$0	\$0	\$0	\$0	\$207,477
YOS	\$913,359	\$913,359	\$0	\$0	\$0	\$0	\$913,359
Case Management	\$1,407,185	\$1,407,185	\$0	\$0	\$0	\$0	\$1,407,185
Mental Health	\$587,896	\$587,896	\$0	\$0	\$0	\$0	\$587,896
San Carlos	\$1,062,767	\$1,062,767	\$0	\$0	\$0	\$0	\$1,062,767
Legal Access	\$101,551	\$101,551	\$0	\$0	\$0	\$0	\$101,551
Total (2) Institutions	\$27,194,151	\$27,194,151	\$0	\$0	\$0	\$0	\$27,194,151
Business Operations	\$563,965	\$563,965	\$0	\$0	\$0	\$0	\$563,965

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Personnel	\$99,615	\$99,615	\$0	\$0	\$0	\$0	\$99,615
Offender Services	\$204,182	\$204,182	\$0	\$0	\$0	\$0	\$204,182
Communications	\$14,886	\$14,886	\$0	\$0	\$0	\$0	\$14,886
Transportation	\$208,488	\$208,488	\$0	\$0	\$0	\$0	\$208,488
Training	\$188,204	\$188,204	\$0	\$0	\$0	\$0	\$188,204
Information Systems	\$307,838	\$307,838	\$0	\$0	\$0	\$0	\$307,838
Facility Services	\$64,087	\$64,087	\$0	\$0	\$0	\$0	\$64,087
Total (3) Support Services	\$1,651,265	\$1,651,265	\$0	\$0	\$0	\$0	\$1,651,265
Labor	\$607,051	\$607,051	\$0	\$0	\$0	\$0	\$607,051
Education	\$1,445,167	\$1,445,167	\$0	\$0	\$0	\$0	\$1,445,167
Recreation	\$760,752	\$760,752	\$0	\$0	\$0	\$0	\$760,752
Drug & Alcohol	\$325,809	\$325,809	\$0	\$0	\$0	\$0	\$325,809
SOTP	\$258,023	\$258,023	\$0	\$0	\$0	\$0	\$258,023
Volunteers	\$55,060	\$0	\$55,060	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$3,451,862	\$3,396,802	\$55,060	\$0	\$0	\$0	\$3,396,802
Parole	\$966,278	\$966,278	\$0	\$0	\$0	\$0	\$966,278
Parole ISP	\$453,200	\$453,200	\$0	\$0	\$0	\$0	\$453,200
Community ISP	\$415,296	\$415,296	\$0	\$0	\$0	\$0	\$415,296
Community Supervision	\$306,622	\$306,622	\$0	\$0	\$0	\$0	\$306,622
Community YOS	\$43,456	\$43,456	\$0	\$0	\$0	\$0	\$43,456
Community Re-Entry	\$164,764	\$164,764	\$0	\$0	\$0	\$0	\$164,764
Total (5) Community Services	\$2,349,616	\$2,349,616	\$0	\$0	\$0	\$0	\$2,349,616

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Total (6) Parole Board	\$81,984	\$81,984	\$0	\$0	\$0	\$0	\$81,984
Total (7) Correctional Industries	\$969,656	\$0	\$969,656	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$175,497	\$0	\$175,497	\$0	\$0	\$0	\$0
Total Expenditures	\$36,421,943	\$35,221,730	\$1,200,213	\$0	\$0	\$0	\$35,221,730
Total Appropriated	\$0		\$0		\$0	\$0	\$0
(Under)/Over Expenditures	\$36,421,943	\$35,221,730	\$1,200,213	\$0	\$0	\$0	\$35,221,730

Short Term Disability (STD)

FY 2007-08

Executive Director	\$1,414	\$1,414	\$0	\$0	\$0	\$0	\$1,414
External Capacity	\$1,514	\$1,514	\$0	\$0	\$0	\$0	\$1,514
Inspector General	\$4,155	\$4,155	\$0	\$0	\$0	\$0	\$4,155
Total (1) Management	\$7,083	\$7,083	\$0	\$0	\$0	\$0	\$7,083

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$20,147	\$20,147	\$0	\$0	\$0	\$0	\$20,147
Housing/Security	\$177,346	\$177,346	\$0	\$0	\$0	\$0	\$177,346
Food Service	\$15,511	\$15,511	\$0	\$0	\$0	\$0	\$15,511
Medical	\$26,601	\$26,601	\$0	\$0	\$0	\$0	\$26,601
Laundry	\$2,440	\$2,440	\$0	\$0	\$0	\$0	\$2,440
Superintendents	\$11,926	\$11,926	\$0	\$0	\$0	\$0	\$11,926
Boot Camp	\$1,938	\$1,938	\$0	\$0	\$0	\$0	\$1,938
YOS	\$11,172	\$11,172	\$0	\$0	\$0	\$0	\$11,172
Case Management	\$17,315	\$17,315	\$0	\$0	\$0	\$0	\$17,315
Mental Health	\$4,473	\$4,473	\$0	\$0	\$0	\$0	\$4,473
San Carlos	\$13,218	\$13,218	\$0	\$0	\$0	\$0	\$13,218
Legal Access	\$1,328	\$1,328	\$0	\$0	\$0	\$0	\$1,328
Total (2) Institutions	\$303,415	\$303,415	\$0	\$0	\$0	\$0	\$303,415
Business Operations	\$6,537	\$6,537	\$0	\$0	\$0	\$0	\$6,537
Personnel	\$1,282	\$1,282	\$0	\$0	\$0	\$0	\$1,282
Offender Services	\$2,912	\$2,912	\$0	\$0	\$0	\$0	\$2,912
Communications	\$646	\$646	\$0	\$0	\$0	\$0	\$646
Transportation	\$2,135	\$2,135	\$0	\$0	\$0	\$0	\$2,135
Training	\$2,034	\$2,034	\$0	\$0	\$0	\$0	\$2,034
Information Systems	\$4,158	\$4,158	\$0	\$0	\$0	\$0	\$4,158
Facility Services	\$927	\$927	\$0	\$0	\$0	\$0	\$927
Total (3) Support Services	\$20,631	\$20,631	\$0	\$0	\$0	\$0	\$20,631
Labor	\$6,273	\$6,273	\$0	\$0	\$0	\$0	\$6,273
Education	\$9,547	\$9,547	\$0	\$0	\$0	\$0	\$9,547
Recreation	\$7,201	\$7,201	\$0	\$0	\$0	\$0	\$7,201
Drug & Alcohol	\$238	\$238	\$0	\$0	\$0	\$0	\$238
SOTP	\$2,080	\$2,080	\$0	\$0	\$0	\$0	\$2,080
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$25,339	\$25,339	\$0	\$0	\$0	\$0	\$25,339

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$10,159	\$10,159	\$0	\$0	\$0	\$0	\$10,159
Parole ISP	\$5,099	\$5,099	\$0	\$0	\$0	\$0	\$5,099
Community ISP	\$3,528	\$3,528	\$0	\$0	\$0	\$0	\$3,528
Community Supervision	\$3,001	\$3,001	\$0	\$0	\$0	\$0	\$3,001
Community YOS	\$635	\$635	\$0	\$0	\$0	\$0	\$635
Community Re-Entry	\$646	\$646	\$0	\$0	\$0	\$0	\$646
Total (5) Community Services	\$23,068	\$23,068	\$0	\$0	\$0	\$0	\$23,068
Total (6) Parole Board	\$1,091	\$1,091	\$0	\$0	\$0	\$0	\$1,091
Total (7) Correctional Industries	\$8,800	\$0	\$0	\$8,800	\$0	\$0	\$0
Total (8) Canteen Operations	\$1,525	\$0	\$0	\$1,525	\$0	\$0	\$0
Total Expenditures	\$390,952	\$380,627	\$0	\$10,325	\$0	\$0	\$380,627
Total Appropriated	\$393,130	\$380,627	\$0	\$12,503	\$0	\$0	\$380,627
(Under)/Over Expenditures	(\$2,178)	\$0	\$0	(\$2,178)	\$0	\$0	\$0

FY 2008-09

Executive Director	\$1,524	\$1,524	\$0	\$0	\$0	\$0	\$1,524
External Capacity	\$1,660	\$1,660	\$0	\$0	\$0	\$0	\$1,660
Inspector General	\$4,550	\$4,550	\$0	\$0	\$0	\$0	\$4,550
Total (1) Management	\$7,734	\$7,734	\$0	\$0	\$0	\$0	\$7,734

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$314	\$314	\$0	\$0	\$0	\$0	\$314
Maintenance	\$21,039	\$21,039	\$0	\$0	\$0	\$0	\$21,039
Housing/Security	\$187,991	\$187,991	\$0	\$0	\$0	\$0	\$187,991
Food Service	\$16,753	\$16,753	\$0	\$0	\$0	\$0	\$16,753
Medical	\$28,060	\$28,060	\$0	\$0	\$0	\$0	\$28,060
Laundry	\$2,626	\$2,626	\$0	\$0	\$0	\$0	\$2,626
Superintendents	\$12,396	\$12,396	\$0	\$0	\$0	\$0	\$12,396
Boot Camp	\$1,996	\$1,996	\$0	\$0	\$0	\$0	\$1,996
YOS	\$11,850	\$11,850	\$0	\$0	\$0	\$0	\$11,850
Case Management	\$18,241	\$18,241	\$0	\$0	\$0	\$0	\$18,241
Mental Health	\$6,513	\$6,513	\$0	\$0	\$0	\$0	\$6,513
San Carlos	\$13,888	\$13,888	\$0	\$0	\$0	\$0	\$13,888
Legal Access	\$1,567	\$1,567	\$0	\$0	\$0	\$0	\$1,567
Total (2) Institutions	\$323,234	\$323,234	\$0	\$0	\$0	\$0	\$323,234
Business Operations	\$7,295	\$7,295	\$0	\$0	\$0	\$0	\$7,295
Personnel	\$1,248	\$1,248	\$0	\$0	\$0	\$0	\$1,248
Offender Services	\$3,169	\$3,169	\$0	\$0	\$0	\$0	\$3,169
Communications	\$688	\$688	\$0	\$0	\$0	\$0	\$688
Transportation	\$2,265	\$2,265	\$0	\$0	\$0	\$0	\$2,265
Training	\$2,200	\$2,200	\$0	\$0	\$0	\$0	\$2,200
Information Systems	\$4,242	\$4,242	\$0	\$0	\$0	\$0	\$4,242
Facility Services	\$1,066	\$1,066	\$0	\$0	\$0	\$0	\$1,066
Total (3) Support Services	\$22,173	\$22,173	\$0	\$0	\$0	\$0	\$22,173
Labor	\$6,563	\$6,563	\$0	\$0	\$0	\$0	\$6,563
Education	\$13,796	\$13,796	\$0	\$0	\$0	\$0	\$13,796
Recreation	\$7,567	\$7,567	\$0	\$0	\$0	\$0	\$7,567
Drug & Alcohol	\$2,319	\$2,319	\$0	\$0	\$0	\$0	\$2,319
SOTP	\$2,950	\$2,950	\$0	\$0	\$0	\$0	\$2,950
Volunteers	\$566	\$0	\$566	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$33,761	\$33,195	\$566	\$0	\$0	\$0	\$33,195

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$12,505	\$12,505	\$0	\$0	\$0	\$0	\$12,505
Parole ISP	\$5,965	\$5,965	\$0	\$0	\$0	\$0	\$5,965
Community ISP	\$4,166	\$4,166	\$0	\$0	\$0	\$0	\$4,166
Community Supervision	\$3,324	\$3,324	\$0	\$0	\$0	\$0	\$3,324
Community YOS	\$682	\$682	\$0	\$0	\$0	\$0	\$682
Community Re-Entry	\$1,306	\$1,306	\$0	\$0	\$0	\$0	\$1,306
Total (5) Community Services	\$27,948	\$27,948	\$0	\$0	\$0	\$0	\$27,948
Total (6) Parole Board	\$1,360	\$1,360	\$0	\$0	\$0	\$0	\$1,360
Total (7) Correctional Industries	\$9,757	\$0	\$9,757	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$2,042	\$0	\$2,042	\$0	\$0	\$0	\$0
Total Expenditures	\$428,009	\$415,644	\$12,365	\$0	\$0	\$0	\$415,644
Total Appropriated	\$431,965	\$417,032	\$14,933	\$0	\$0	\$0	\$417,032
(Under)/Over Expenditures	(\$3,956)	(\$1,388)	(\$2,568)	\$0	\$0	\$0	(\$1,388)

FY 2009-10

Executive Director	\$1,912	\$1,912	\$0	\$0	\$0	\$0	\$1,912
External Capacity	\$1,867	\$1,867	\$0	\$0	\$0	\$0	\$1,867
Inspector General	\$4,734	\$4,734	\$0	\$0	\$0	\$0	\$4,734
Total (1) Management	\$8,513	\$8,513	\$0	\$0	\$0	\$0	\$8,513

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$23,290	\$23,290	\$0	\$0	\$0	\$0	\$23,290
Housing/Security	\$196,099	\$196,099	\$0	\$0	\$0	\$0	\$196,099
Food Service	\$18,624	\$18,624	\$0	\$0	\$0	\$0	\$18,624
Medical	\$35,030	\$35,030	\$0	\$0	\$0	\$0	\$35,030
Laundry	\$2,855	\$2,855	\$0	\$0	\$0	\$0	\$2,855
Superintendents	\$13,234	\$13,234	\$0	\$0	\$0	\$0	\$13,234
Boot Camp	\$2,183	\$2,183	\$0	\$0	\$0	\$0	\$2,183
YOS	\$12,549	\$12,549	\$0	\$0	\$0	\$0	\$12,549
Case Management	\$19,629	\$19,629	\$0	\$0	\$0	\$0	\$19,629
Mental Health	\$9,319	\$9,319	\$0	\$0	\$0	\$0	\$9,319
San Carlos	\$15,678	\$15,678	\$0	\$0	\$0	\$0	\$15,678
Legal Access	\$1,476	\$1,476	\$0	\$0	\$0	\$0	\$1,476
Total (2) Institutions	\$349,966	\$349,966	\$0	\$0	\$0	\$0	\$349,966
Business Operations	\$7,646	\$7,646	\$0	\$0	\$0	\$0	\$7,646
Personnel	\$1,473	\$1,473	\$0	\$0	\$0	\$0	\$1,473
Offender Services	\$3,300	\$3,300	\$0	\$0	\$0	\$0	\$3,300
Communications	\$774	\$774	\$0	\$0	\$0	\$0	\$774
Transportation	\$2,449	\$2,449	\$0	\$0	\$0	\$0	\$2,449
Training	\$2,419	\$2,419	\$0	\$0	\$0	\$0	\$2,419
Information Systems	\$4,983	\$4,983	\$0	\$0	\$0	\$0	\$4,983
Facility Services	\$1,218	\$1,218	\$0	\$0	\$0	\$0	\$1,218
Total (3) Support Services	\$24,262	\$24,262	\$0	\$0	\$0	\$0	\$24,262
Labor	\$6,961	\$6,961	\$0	\$0	\$0	\$0	\$6,961
Education	\$18,092	\$18,092	\$0	\$0	\$0	\$0	\$18,092
Recreation	\$8,224	\$8,224	\$0	\$0	\$0	\$0	\$8,224
Drug & Alcohol	\$3,706	\$3,706	\$0	\$0	\$0	\$0	\$3,706
SOTP	\$3,471	\$3,471	\$0	\$0	\$0	\$0	\$3,471
Volunteers	\$600	\$0	\$600		\$0	\$0	\$0
Total (4) Inmate Programs	\$41,054	\$40,454	\$600	\$0	\$0	\$0	\$40,454

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$13,125	\$13,125	\$0	\$0	\$0	\$0	\$13,125
Parole ISP	\$6,515	\$6,515	\$0	\$0	\$0	\$0	\$6,515
Community ISP	\$4,349	\$4,349	\$0	\$0	\$0	\$0	\$4,349
Community Supervision	\$3,861	\$3,861	\$0	\$0	\$0	\$0	\$3,861
Community YOS	\$787	\$787	\$0	\$0	\$0	\$0	\$787
Community Re-Entry	\$1,522	\$1,522	\$0	\$0	\$0	\$0	\$1,522
Total (5) Community Services	\$30,159	\$30,159	\$0	\$0	\$0	\$0	\$30,159
Total (6) Parole Board	\$1,703	\$1,703	\$0	\$0	\$0	\$0	\$1,703
Total (7) Correctional Industries	\$10,565	\$0	\$10,565	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$1,913	\$0	\$1,913	\$0	\$0	\$0	\$0
Total Expenditures	\$468,135	\$455,057	\$13,078	\$0	\$0	\$0	\$455,057
Total Appropriated	\$468,135	\$455,057	\$13,078	\$0	\$0	\$0	\$455,057
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2010-11 (if there is a change from the base request)

Executive Director	\$1,912	\$1,912	\$0	\$0	\$0	\$0	\$1,912
External Capacity	\$1,867	\$1,867	\$0	\$0	\$0	\$0	\$1,867
Inspector General	\$4,734	\$4,734	\$0	\$0	\$0	\$0	\$4,734
Total (1) Management	\$8,513	\$8,513	\$0	\$0	\$0	\$0	\$8,513

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$23,290	\$23,290	\$0	\$0	\$0	\$0	\$23,290
Housing/Security	\$196,099	\$196,099	\$0	\$0	\$0	\$0	\$196,099
Food Service	\$18,624	\$18,624	\$0	\$0	\$0	\$0	\$18,624
Medical	\$35,030	\$35,030	\$0	\$0	\$0	\$0	\$35,030
Laundry	\$2,855	\$2,855	\$0	\$0	\$0	\$0	\$2,855
Superintendents	\$13,234	\$13,234	\$0	\$0	\$0	\$0	\$13,234
Boot Camp	\$2,183	\$2,183	\$0	\$0	\$0	\$0	\$2,183
YOS	\$12,549	\$12,549	\$0	\$0	\$0	\$0	\$12,549
Case Management	\$19,629	\$19,629	\$0	\$0	\$0	\$0	\$19,629
Mental Health	\$9,319	\$9,319	\$0	\$0	\$0	\$0	\$9,319
San Carlos	\$15,678	\$15,678	\$0	\$0	\$0	\$0	\$15,678
Legal Access	\$1,476	\$1,476	\$0	\$0	\$0	\$0	\$1,476
Total (2) Institutions	\$349,966	\$349,966	\$0	\$0	\$0	\$0	\$349,966
Business Operations	\$7,646	\$7,646	\$0	\$0	\$0	\$0	\$7,646
Personnel	\$1,473	\$1,473	\$0	\$0	\$0	\$0	\$1,473
Offender Services	\$3,300	\$3,300	\$0	\$0	\$0	\$0	\$3,300
Communications	\$774	\$774	\$0	\$0	\$0	\$0	\$774
Transportation	\$2,449	\$2,449	\$0	\$0	\$0	\$0	\$2,449
Training	\$2,419	\$2,419	\$0	\$0	\$0	\$0	\$2,419
Information Systems	\$4,983	\$4,983	\$0	\$0	\$0	\$0	\$4,983
Facility Services	\$1,218	\$1,218	\$0	\$0	\$0	\$0	\$1,218
Total (3) Support Services	\$24,262	\$24,262	\$0	\$0	\$0	\$0	\$24,262
Labor	\$6,961	\$6,961	\$0	\$0	\$0	\$0	\$6,961
Education	\$18,092	\$18,092	\$0	\$0	\$0	\$0	\$18,092
Recreation	\$8,224	\$8,224	\$0	\$0	\$0	\$0	\$8,224
Drug & Alcohol	\$3,706	\$3,706	\$0	\$0	\$0	\$0	\$3,706
SOTP	\$3,471	\$3,471	\$0	\$0	\$0	\$0	\$3,471
Volunteers	\$600	\$0	\$600	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$41,054	\$40,454	\$600	\$0	\$0	\$0	\$40,454

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$13,125	\$13,125	\$0	\$0	\$0	\$0	\$13,125
Parole ISP	\$6,515	\$6,515	\$0	\$0	\$0	\$0	\$6,515
Community ISP	\$4,349	\$4,349	\$0	\$0	\$0	\$0	\$4,349
Community Supervision	\$3,861	\$3,861	\$0	\$0	\$0	\$0	\$3,861
Community YOS	\$787	\$787	\$0	\$0	\$0	\$0	\$787
Community Re-Entry	\$1,522	\$1,522	\$0	\$0	\$0	\$0	\$1,522
Total (5) Community Services	\$30,159	\$30,159	\$0	\$0	\$0	\$0	\$30,159
Total (6) Parole Board	\$1,703	\$1,703	\$0	\$0	\$0	\$0	\$1,703
Total (7) Correctional Industries	\$10,565	\$0	\$10,565	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$1,913	\$0	\$1,913	\$0	\$0	\$0	\$0
Total Expenditures	\$468,135	\$455,057	\$13,078	\$0	\$0	\$0	\$455,057
Total Appropriated	\$0		\$0		\$0	\$0	\$0
(Under)/Over Expenditures	\$468,135	\$455,057	\$13,078	\$0	\$0	\$0	\$455,057

Amortization Equalization Disbursement (AED)

FY 2007-08

Executive Director	\$14,829	\$14,829	\$0	\$0	\$0	\$0	\$14,829
External Capacity	\$14,194	\$14,194	\$0	\$0	\$0	\$0	\$14,194
Inspector General	\$37,538	\$37,538	\$0	\$0	\$0	\$0	\$37,538
Total (1) Management	\$66,561	\$66,561	\$0	\$0	\$0	\$0	\$66,561

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$181,930	\$181,930	\$0	\$0	\$0	\$0	\$181,930
Housing/Security	\$1,582,306	\$1,582,306	\$0	\$0	\$0	\$0	\$1,582,306
Food Service	\$144,521	\$144,521	\$0	\$0	\$0	\$0	\$144,521
Medical	\$278,314	\$278,314	\$0	\$0	\$0	\$0	\$278,314
Laundry	\$22,859	\$22,859	\$0	\$0	\$0	\$0	\$22,859
Superintendents	\$105,003	\$105,003	\$0	\$0	\$0	\$0	\$105,003
Boot Camp	\$17,523	\$17,523	\$0	\$0	\$0	\$0	\$17,523
YOS	\$100,283	\$100,283	\$0	\$0	\$0	\$0	\$100,283
Case Management	\$155,522	\$155,522	\$0	\$0	\$0	\$0	\$155,522
Mental Health	\$48,004	\$48,004	\$0	\$0	\$0	\$0	\$48,004
San Carlos	\$125,720	\$125,720	\$0	\$0	\$0	\$0	\$125,720
Legal Access	\$11,727	\$11,727	\$0	\$0	\$0	\$0	\$11,727
Total (2) Institutions	\$2,773,712	\$2,773,712	\$0	\$0	\$0	\$0	\$2,773,712
Business Operations	\$68,118	\$68,118	\$0	\$0	\$0	\$0	\$68,118
Personnel	\$10,304	\$10,304	\$0	\$0	\$0	\$0	\$10,304
Offender Services	\$25,220	\$25,220	\$0	\$0	\$0	\$0	\$25,220
Communications	\$6,003	\$6,003	\$0	\$0	\$0	\$0	\$6,003
Transportation	\$14,919	\$14,919	\$0	\$0	\$0	\$0	\$14,919
Training	\$19,491	\$19,491	\$0	\$0	\$0	\$0	\$19,491
Information Systems	\$39,297	\$39,297	\$0	\$0	\$0	\$0	\$39,297
Facility Services	\$8,799	\$8,799	\$0	\$0	\$0	\$0	\$8,799
Total (3) Support Services	\$192,151	\$192,151	\$0	\$0	\$0	\$0	\$192,151
Labor	\$55,792	\$55,792	\$0	\$0	\$0	\$0	\$55,792
Education	\$89,409	\$89,409	\$0	\$0	\$0	\$0	\$89,409
Recreation	\$65,922	\$65,922	\$0	\$0	\$0	\$0	\$65,922
Drug & Alcohol	\$2,282	\$2,282	\$0	\$0	\$0	\$0	\$2,282
SOTP	\$25,453	\$25,453	\$0	\$0	\$0	\$0	\$25,453
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$238,858	\$238,858	\$0	\$0	\$0	\$0	\$238,858

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$97,915	\$97,915	\$0	\$0	\$0	\$0	\$97,915
Parole ISP	\$54,357	\$54,357	\$0	\$0	\$0	\$0	\$54,357
Community ISP	\$25,304	\$25,304	\$0	\$0	\$0	\$0	\$25,304
Community Supervision	\$28,504	\$28,504	\$0	\$0	\$0	\$0	\$28,504
Community YOS	\$6,127	\$6,127	\$0	\$0	\$0	\$0	\$6,127
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$212,207	\$212,207	\$0	\$0	\$0	\$0	\$212,207
Total (6) Parole Board	\$12,277	\$12,277	\$0	\$0	\$0	\$0	\$12,277
Total (7) Correctional Industries	\$82,700	\$0	\$0	\$82,700	\$0	\$0	\$0
Total (8) Canteen Operations	\$14,081	\$0	\$0	\$14,081	\$0	\$0	\$0
Total Expenditures	\$3,592,547	\$3,495,766	\$0	\$96,781	\$0	\$0	\$3,495,766
Total Appropriated	\$3,611,186	\$3,495,766	\$0	\$115,420	\$0	\$0	\$3,495,766
(Under)/Over Expenditures	(\$18,639)	\$0	\$0	(\$18,639)	\$0	\$0	\$0

FY 2008-09

Executive Director	\$8,483	\$8,483	\$0	\$0	\$0	\$0	\$8,483
External Capacity	\$7,277	\$7,277	\$0	\$0	\$0	\$0	\$7,277
Inspector General	\$208,935	\$208,935	\$0	\$0	\$0	\$0	\$208,935
Total (1) Management	\$224,695	\$224,695	\$0	\$0	\$0	\$0	\$224,695

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$3,960	\$3,960	\$0	\$0	\$0	\$0	\$3,960
Maintenance	\$247,867	\$247,867	\$0	\$0	\$0	\$0	\$247,867
Housing/Security	\$2,294,980	\$2,294,980	\$0	\$0	\$0	\$0	\$2,294,980
Food Service	\$473,347	\$473,347	\$0	\$0	\$0	\$0	\$473,347
Medical	\$58,428	\$58,428	\$0	\$0	\$0	\$0	\$58,428
Laundry	\$287,721	\$287,721	\$0	\$0	\$0	\$0	\$287,721
Superintendents	\$381,531	\$381,531	\$0	\$0	\$0	\$0	\$381,531
Boot Camp	\$23,506	\$23,506	\$0	\$0	\$0	\$0	\$23,506
YOS	\$136,794	\$136,794	\$0	\$0	\$0	\$0	\$136,794
Case Management	\$210,719	\$210,719	\$0	\$0	\$0	\$0	\$210,719
Mental Health	\$33,456	\$33,456	\$0	\$0	\$0	\$0	\$33,456
San Carlos	\$28,003	\$28,003	\$0	\$0	\$0	\$0	\$28,003
Legal Access	\$18,979	\$18,979	\$0	\$0	\$0	\$0	\$18,979
Total (2) Institutions	\$4,199,291	\$4,199,291	\$0	\$0	\$0	\$0	\$4,199,291
Business Operations	\$126,316	\$126,316	\$0	\$0	\$0	\$0	\$126,316
Personnel	\$935	\$935	\$0	\$0	\$0	\$0	\$935
Offender Services	\$61,597	\$61,597	\$0	\$0	\$0	\$0	\$61,597
Communications	\$8,894	\$8,894	\$0	\$0	\$0	\$0	\$8,894
Transportation	\$25,861	\$25,861	\$0	\$0	\$0	\$0	\$25,861
Training	\$39,567	\$39,567	\$0	\$0	\$0	\$0	\$39,567
Information Systems	\$49,811	\$49,811	\$0	\$0	\$0	\$0	\$49,811
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (3) Support Services	\$312,981	\$312,981	\$0	\$0	\$0	\$0	\$312,981
Labor	\$80,041	\$80,041	\$0	\$0	\$0	\$0	\$80,041
Education	\$54,050	\$54,050	\$0	\$0	\$0	\$0	\$54,050
Recreation	\$58,274	\$58,274	\$0	\$0	\$0	\$0	\$58,274
Drug & Alcohol	\$22,114	\$22,114	\$0	\$0	\$0	\$0	\$22,114
SOTP	\$15,961	\$15,961	\$0	\$0	\$0	\$0	\$15,961
Volunteers	\$6,775	\$0	\$6,775	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$237,215	\$230,440	\$6,775	\$0	\$0	\$0	\$230,440

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$132,426	\$132,426	\$0	\$0	\$0	\$0	\$132,426
Parole ISP	\$68,726	\$68,726	\$0	\$0	\$0	\$0	\$68,726
Community ISP	\$49,618	\$49,618	\$0	\$0	\$0	\$0	\$49,618
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$250,770	\$250,770	\$0	\$0	\$0	\$0	\$250,770
Total (6) Parole Board	\$14,582	\$14,582	\$0	\$0	\$0	\$0	\$14,582
Total (7) Correctional Industries	\$122,345	\$0	\$122,345	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$24,908	\$0	\$24,908	\$0	\$0	\$0	\$0
Total Expenditures	\$5,386,787	\$5,232,759	\$154,028	\$0	\$0	\$0	\$5,232,759
Total Appropriated	\$5,416,547	\$5,232,759	\$183,788	\$0	\$0	\$0	\$5,232,759
(Under)/Over Expenditures	(\$29,760)	\$0	(\$29,760)	\$0	\$0	\$0	\$0

FY 2009-10

Executive Director	\$25,814	\$25,814	\$0	\$0	\$0	\$0	\$25,814
External Capacity	\$82,602	\$82,602	\$0	\$0	\$0	\$0	\$82,602
Inspector General	\$87,409	\$87,409	\$0	\$0	\$0	\$0	\$87,409
Total (1) Management	\$195,825	\$195,825	\$0	\$0	\$0	\$0	\$195,825

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$414,496	\$414,496	\$0	\$0	\$0	\$0	\$414,496
Housing/Security	\$2,355,594	\$2,355,594	\$0	\$0	\$0	\$0	\$2,355,594
Food Service	\$251,493	\$251,493	\$0	\$0	\$0	\$0	\$251,493
Medical	\$707,877	\$707,877	\$0	\$0	\$0	\$0	\$707,877
Laundry	\$32,669	\$32,669	\$0	\$0	\$0	\$0	\$32,669
Superintendents	\$277,368	\$277,368	\$0	\$0	\$0	\$0	\$277,368
Boot Camp	\$3,609	\$3,609	\$0	\$0	\$0	\$0	\$3,609
YOS	\$169,444	\$169,444	\$0	\$0	\$0	\$0	\$169,444
Case Management	\$265,060	\$265,060	\$0	\$0	\$0	\$0	\$265,060
Mental Health	\$125,833	\$125,833	\$0	\$0	\$0	\$0	\$125,833
San Carlos	\$61,713	\$61,713	\$0	\$0	\$0	\$0	\$61,713
Legal Access	\$31,681	\$31,681	\$0	\$0	\$0	\$0	\$31,681
Total (2) Institutions	\$4,696,837	\$4,696,837	\$0	\$0	\$0	\$0	\$4,696,837
Business Operations	\$126,725	\$126,725	\$0	\$0	\$0	\$0	\$126,725
Personnel	\$36,481	\$36,481	\$0	\$0	\$0	\$0	\$36,481
Offender Services	\$31,709	\$31,709	\$0	\$0	\$0	\$0	\$31,709
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$7,318	\$7,318	\$0	\$0	\$0	\$0	\$7,318
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$167,300	\$167,300	\$0	\$0	\$0	\$0	\$167,300
Facility Services	\$16,445	\$16,445	\$0	\$0	\$0	\$0	\$16,445
Total (3) Support Services	\$385,978	\$385,978	\$0	\$0	\$0	\$0	\$385,978
Labor	\$93,992	\$93,992	\$0	\$0	\$0	\$0	\$93,992
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$111,058	\$111,058	\$0	\$0	\$0	\$0	\$111,058
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$46,867	\$46,867	\$0	\$0	\$0	\$0	\$46,867
Volunteers	\$8,188	\$0	\$8,188	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$260,105	\$251,917	\$8,188	\$0	\$0	\$0	\$251,917

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$252,231	\$252,231	\$0	\$0	\$0	\$0	\$252,231
Parole ISP	\$184,282	\$184,282	\$0	\$0	\$0	\$0	\$184,282
Community ISP	\$32,222	\$32,222	\$0	\$0	\$0	\$0	\$32,222
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$172	\$172	\$0	\$0	\$0	\$0	\$172
Community Re-Entry	\$122,336	\$122,336	\$0	\$0	\$0	\$0	\$122,336
Total (5) Community Services	\$591,243	\$591,243	\$0	\$0	\$0	\$0	\$591,243
Total (6) Parole Board	\$22,995	\$22,995	\$0	\$0	\$0	\$0	\$22,995
Total (7) Correctional Industries	\$144,208	\$0	\$144,208	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$26,100	\$0	\$26,100	\$0	\$0	\$0	\$0
Total Expenditures	\$6,323,291	\$6,144,795	\$178,496	\$0	\$0	\$0	\$6,144,795
Total Appropriated	\$6,323,291	\$6,144,795	\$178,496	\$0	\$0	\$0	\$6,144,795
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2010-11 (if there is a change from the base request)

Executive Director	\$25,814	\$25,814	\$0	\$0	\$0	\$0	\$25,814
External Capacity	\$82,602	\$82,602	\$0	\$0	\$0	\$0	\$82,602
Inspector General	\$87,409	\$87,409	\$0	\$0	\$0	\$0	\$87,409
Total (1) Management	\$195,825	\$195,825	\$0	\$0	\$0	\$0	\$195,825

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$414,496	\$414,496	\$0	\$0	\$0	\$0	\$414,496
Housing/Security	\$2,355,594	\$2,355,594	\$0	\$0	\$0	\$0	\$2,355,594
Food Service	\$251,493	\$251,493	\$0	\$0	\$0	\$0	\$251,493
Medical	\$707,877	\$707,877	\$0	\$0	\$0	\$0	\$707,877
Laundry	\$32,669	\$32,669	\$0	\$0	\$0	\$0	\$32,669
Superintendents	\$277,368	\$277,368	\$0	\$0	\$0	\$0	\$277,368
Boot Camp	\$3,609	\$3,609	\$0	\$0	\$0	\$0	\$3,609
YOS	\$169,444	\$169,444	\$0	\$0	\$0	\$0	\$169,444
Case Management	\$265,060	\$265,060	\$0	\$0	\$0	\$0	\$265,060
Mental Health	\$125,833	\$125,833	\$0	\$0	\$0	\$0	\$125,833
San Carlos	\$61,713	\$61,713	\$0	\$0	\$0	\$0	\$61,713
Legal Access	\$31,681	\$31,681	\$0	\$0	\$0	\$0	\$31,681
Total (2) Institutions	\$4,696,837	\$4,696,837	\$0	\$0	\$0	\$0	\$4,696,837
Business Operations	\$126,725	\$126,725	\$0	\$0	\$0	\$0	\$126,725
Personnel	\$36,481	\$36,481	\$0	\$0	\$0	\$0	\$36,481
Offender Services	\$31,709	\$31,709	\$0	\$0	\$0	\$0	\$31,709
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$7,318	\$7,318	\$0	\$0	\$0	\$0	\$7,318
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$167,300	\$167,300	\$0	\$0	\$0	\$0	\$167,300
Facility Services	\$16,445	\$16,445	\$0	\$0	\$0	\$0	\$16,445
Total (3) Support Services	\$385,978	\$385,978	\$0	\$0	\$0	\$0	\$385,978
Labor	\$93,992	\$93,992	\$0	\$0	\$0	\$0	\$93,992
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$111,058	\$111,058	\$0	\$0	\$0	\$0	\$111,058
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$46,867	\$46,867	\$0	\$0	\$0	\$0	\$46,867
Volunteers	\$8,188	\$0	\$8,188	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$260,105	\$251,917	\$8,188	\$0	\$0	\$0	\$251,917

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$252,231	\$252,231	\$0	\$0	\$0	\$0	\$252,231
Parole ISP	\$184,282	\$184,282	\$0	\$0	\$0	\$0	\$184,282
Community ISP	\$32,222	\$32,222	\$0	\$0	\$0	\$0	\$32,222
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$172	\$172	\$0	\$0	\$0	\$0	\$172
Community Re-Entry	\$122,336	\$122,336	\$0	\$0	\$0	\$0	\$122,336
Total (5) Community Services	\$591,243	\$591,243	\$0	\$0	\$0	\$0	\$591,243
Total (6) Parole Board	\$22,995	\$22,995	\$0	\$0	\$0	\$0	\$22,995
Total (7) Correctional Industries	\$144,208	\$0	\$144,208	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$26,100	\$0	\$26,100	\$0	\$0	\$0	\$0
Total Expenditures	\$6,323,291	\$6,144,795	\$178,496	\$0	\$0	\$0	\$6,144,795
Total Appropriated	\$0		\$0		\$0	\$0	\$0
(Under)/Over Expenditures	\$6,323,291	\$6,144,795	\$178,496	\$0	\$0	\$0	\$6,144,795

Supplemental Amortization Equalization Disbursement (AED)

FY 2007-08

Executive Director	\$2,621	\$2,621	\$0	\$0	\$0	\$0	\$2,621
External Capacity	\$2,508	\$2,508	\$0	\$0	\$0	\$0	\$2,508
Inspector General	\$6,634	\$6,634	\$0	\$0	\$0	\$0	\$6,634
Total (1) Management	\$11,763	\$11,763	\$0	\$0	\$0	\$0	\$11,763

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$32,533	\$32,533	\$0	\$0	\$0	\$0	\$32,533
Housing/Security	\$276,973	\$276,973	\$0	\$0	\$0	\$0	\$276,973
Food Service	\$25,923	\$25,923	\$0	\$0	\$0	\$0	\$25,923
Medical	\$49,183	\$49,183	\$0	\$0	\$0	\$0	\$49,183
Laundry	\$4,040	\$4,040	\$0	\$0	\$0	\$0	\$4,040
Superintendents	\$18,556	\$18,556	\$0	\$0	\$0	\$0	\$18,556
Boot Camp	\$3,097	\$3,097	\$0	\$0	\$0	\$0	\$3,097
YOS	\$17,722	\$17,722	\$0	\$0	\$0	\$0	\$17,722
Case Management	\$27,483	\$27,483	\$0	\$0	\$0	\$0	\$27,483
Mental Health	\$10,696	\$10,696	\$0	\$0	\$0	\$0	\$10,696
San Carlos	\$26,113	\$26,113	\$0	\$0	\$0	\$0	\$26,113
Legal Access	\$2,072	\$2,072	\$0	\$0	\$0	\$0	\$2,072
Total (2) Institutions	\$494,391	\$494,391	\$0	\$0	\$0	\$0	\$494,391
Business Operations	\$11,786	\$11,786	\$0	\$0	\$0	\$0	\$11,786
Personnel	\$1,821	\$1,821	\$0	\$0	\$0	\$0	\$1,821
Offender Services	\$4,457	\$4,457	\$0	\$0	\$0	\$0	\$4,457
Communications	\$1,061	\$1,061	\$0	\$0	\$0	\$0	\$1,061
Transportation	\$3,520	\$3,520	\$0	\$0	\$0	\$0	\$3,520
Training	\$3,444	\$3,444	\$0	\$0	\$0	\$0	\$3,444
Information Systems	\$6,944	\$6,944	\$0	\$0	\$0	\$0	\$6,944
Facility Services	\$1,555	\$1,555	\$0	\$0	\$0	\$0	\$1,555
Total (3) Support Services	\$34,588	\$34,588	\$0	\$0	\$0	\$0	\$34,588
Labor	\$9,859	\$9,859	\$0	\$0	\$0	\$0	\$9,859
Education	\$15,800	\$15,800	\$0	\$0	\$0	\$0	\$15,800
Recreation	\$11,649	\$11,649	\$0	\$0	\$0	\$0	\$11,649
Drug & Alcohol	\$403	\$403	\$0	\$0	\$0	\$0	\$403
SOTP	\$4,498	\$4,498	\$0	\$0	\$0	\$0	\$4,498
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$42,209	\$42,209	\$0	\$0	\$0	\$0	\$42,209

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$16,419	\$16,419	\$0	\$0	\$0	\$0	\$16,419
Parole ISP	\$7,913	\$7,913	\$0	\$0	\$0	\$0	\$7,913
Community ISP	\$5,885	\$5,885	\$0	\$0	\$0	\$0	\$5,885
Community Supervision	\$5,037	\$5,037	\$0	\$0	\$0	\$0	\$5,037
Community YOS	\$1,083	\$1,083	\$0	\$0	\$0	\$0	\$1,083
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$36,337	\$36,337	\$0	\$0	\$0	\$0	\$36,337
Total (6) Parole Board	\$2,170	\$2,170	\$0	\$0	\$0	\$0	\$2,170
Total (7) Correctional Industries	\$17,000	\$0	\$0	\$17,000	\$0	\$0	\$0
Total (8) Canteen Operations	\$2,934	\$0	\$0	\$2,934	\$0	\$0	\$0
Total Expenditures	\$641,392	\$621,458	\$0	\$19,934	\$0	\$0	\$621,458
Total Appropriated	\$645,504	\$621,458	\$0	\$24,046	\$0	\$0	\$621,458
(Under)/Over Expenditures	(\$4,112)	\$0	\$0	(\$4,112)	\$0	\$0	\$0

FY 2008-09

Executive Director	\$7,378	\$7,378	\$0	\$0	\$0	\$0	\$7,378
External Capacity	\$8,109	\$8,109	\$0	\$0	\$0	\$0	\$8,109
Inspector General	\$72,365	\$72,365	\$0	\$0	\$0	\$0	\$72,365
Total (1) Management	\$87,852	\$87,852	\$0	\$0	\$0	\$0	\$87,852

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$1,754	\$1,754	\$0	\$0	\$0	\$0	\$1,754
Maintenance	\$104,420	\$104,420	\$0	\$0	\$0	\$0	\$104,420
Housing/Security	\$926,703	\$926,703	\$0	\$0	\$0	\$0	\$926,703
Food Service	\$225,293	\$225,293	\$0	\$0	\$0	\$0	\$225,293
Medical	\$80,494	\$80,494	\$0	\$0	\$0	\$0	\$80,494
Laundry	\$12,960	\$12,960	\$0	\$0	\$0	\$0	\$12,960
Superintendents	\$420,440	\$420,440	\$0	\$0	\$0	\$0	\$420,440
Boot Camp	\$10,132	\$10,132	\$0	\$0	\$0	\$0	\$10,132
YOS	\$58,229	\$58,229	\$0	\$0	\$0	\$0	\$58,229
Case Management	\$90,177	\$90,177	\$0	\$0	\$0	\$0	\$90,177
Mental Health	\$29,582	\$29,582	\$0	\$0	\$0	\$0	\$29,582
San Carlos	\$48,223	\$48,223	\$0	\$0	\$0	\$0	\$48,223
Legal Access	\$8,205	\$8,205	\$0	\$0	\$0	\$0	\$8,205
Total (2) Institutions	\$2,016,612	\$2,016,612	\$0	\$0	\$0	\$0	\$2,016,612
Business Operations	\$54,484	\$54,484	\$0	\$0	\$0	\$0	\$54,484
Personnel	\$184	\$184	\$0	\$0	\$0	\$0	\$184
Offender Services	\$16,187	\$16,187	\$0	\$0	\$0	\$0	\$16,187
Communications	\$4,298	\$4,298	\$0	\$0	\$0	\$0	\$4,298
Transportation	\$61,108	\$61,108	\$0	\$0	\$0	\$0	\$61,108
Training	\$11,292	\$11,292	\$0	\$0	\$0	\$0	\$11,292
Information Systems	\$21,195	\$21,195	\$0	\$0	\$0	\$0	\$21,195
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (3) Support Services	\$168,748	\$168,748	\$0	\$0	\$0	\$0	\$168,748
Labor	\$32,879	\$32,879	\$0	\$0	\$0	\$0	\$32,879
Education	\$70,438	\$70,438	\$0	\$0	\$0	\$0	\$70,438
Recreation	\$16,902	\$16,902	\$0	\$0	\$0	\$0	\$16,902
Drug & Alcohol	\$10,143	\$10,143	\$0	\$0	\$0	\$0	\$10,143
SOTP	\$8,011	\$8,011	\$0	\$0	\$0	\$0	\$8,011
Volunteers	\$3,172	\$0	\$3,172	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$141,545	\$138,373	\$3,172	\$0	\$0	\$0	\$138,373

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$63,379	\$63,379	\$0	\$0	\$0	\$0	\$63,379
Parole ISP	\$29,407	\$29,407	\$0	\$0	\$0	\$0	\$29,407
Community ISP	\$20,871	\$20,871	\$0	\$0	\$0	\$0	\$20,871
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$273	\$273	\$0	\$0	\$0	\$0	\$273
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$113,930	\$113,930	\$0	\$0	\$0	\$0	\$113,930
Total (6) Parole Board	\$3,163	\$3,163	\$0	\$0	\$0	\$0	\$3,163
Total (7) Correctional Industries	\$57,315	\$0	\$57,315	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$11,574	\$0	\$11,574	\$0	\$0	\$0	\$0
Total Expenditures	\$2,600,739	\$2,528,678	\$72,061	\$0	\$0	\$0	\$2,528,678
Total Appropriated	\$2,614,829	\$2,528,678	\$86,151	\$0	\$0	\$0	\$2,528,678
(Under)/Over Expenditures	(\$14,090)	\$0	(\$14,090)	\$0	\$0	\$0	\$0

FY 2009-10

Executive Director	\$15,861	\$15,861	\$0	\$0	\$0	\$0	\$15,861
External Capacity	\$39,927	\$39,927	\$0	\$0	\$0	\$0	\$39,927
Inspector General	\$69,135	\$69,135	\$0	\$0	\$0	\$0	\$69,135
Total (1) Management	\$124,923	\$124,923	\$0	\$0	\$0	\$0	\$124,923

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$293,228	\$293,228	\$0	\$0	\$0	\$0	\$293,228
Housing/Security	\$1,325,370	\$1,325,370	\$0	\$0	\$0	\$0	\$1,325,370
Food Service	\$154,519	\$154,519	\$0	\$0	\$0	\$0	\$154,519
Medical	\$468,278	\$468,278	\$0	\$0	\$0	\$0	\$468,278
Laundry	\$19,200	\$19,200	\$0	\$0	\$0	\$0	\$19,200
Superintendents	\$153,158	\$153,158	\$0	\$0	\$0	\$0	\$153,158
Boot Camp	\$3,323	\$3,323	\$0	\$0	\$0	\$0	\$3,323
YOS	\$104,108	\$104,108	\$0	\$0	\$0	\$0	\$104,108
Case Management	\$162,856	\$162,856	\$0	\$0	\$0	\$0	\$162,856
Mental Health	\$77,312	\$77,312	\$0	\$0	\$0	\$0	\$77,312
San Carlos	\$55,078	\$55,078	\$0	\$0	\$0	\$0	\$55,078
Legal Access	\$24,239	\$24,239	\$0	\$0	\$0	\$0	\$24,239
Total (2) Institutions	\$2,840,669	\$2,840,669	\$0	\$0	\$0	\$0	\$2,840,669
Business Operations	\$108,221	\$108,221	\$0	\$0	\$0	\$0	\$108,221
Personnel	\$12,219	\$12,219	\$0	\$0	\$0	\$0	\$12,219
Offender Services	\$27,378	\$27,378	\$0	\$0	\$0	\$0	\$27,378
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$20,317	\$20,317	\$0	\$0	\$0	\$0	\$20,317
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$79,464	\$79,464	\$0	\$0	\$0	\$0	\$79,464
Facility Services	\$1,628	\$1,628	\$0	\$0	\$0	\$0	\$1,628
Total (3) Support Services	\$249,227	\$249,227	\$0	\$0	\$0	\$0	\$249,227
Labor	\$42,069	\$42,069	\$0	\$0	\$0	\$0	\$42,069
Education	\$22,612	\$22,612	\$0	\$0	\$0	\$0	\$22,612
Recreation	\$68,235	\$68,235	\$0	\$0	\$0	\$0	\$68,235
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$28,796	\$28,796	\$0	\$0	\$0	\$0	\$28,796
Volunteers	\$5,118	\$0	\$5,118	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$166,830	\$161,712	\$5,118	\$0	\$0	\$0	\$161,712

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$165,893	\$165,893	\$0	\$0	\$0	\$0	\$165,893
Parole ISP	\$125,838	\$125,838	\$0	\$0	\$0	\$0	\$125,838
Community ISP	\$40,949	\$40,949	\$0	\$0	\$0	\$0	\$40,949
Community Supervision	\$26	\$26	\$0	\$0	\$0	\$0	\$26
Community YOS	\$1,157	\$1,157	\$0	\$0	\$0	\$0	\$1,157
Community Re-Entry	\$62,630	\$62,630	\$0	\$0	\$0	\$0	\$62,630
Total (5) Community Services	\$396,493	\$396,493	\$0	\$0	\$0	\$0	\$396,493
Total (6) Parole Board	\$2,379	\$2,379	\$0	\$0	\$0	\$0	\$2,379
Total (7) Correctional Industries	\$90,130	\$0	\$90,130	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$16,312	\$0	\$16,312	\$0	\$0	\$0	\$0
Total Expenditures	\$3,886,963	\$3,775,403	\$111,560	\$0	\$0	\$0	\$3,775,403
Total Appropriated	\$3,886,963	\$3,775,403	\$111,560	\$0	\$0	\$0	\$3,775,403
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2010-11 (if there is a change from the base request)

Executive Director	\$15,861	\$15,861	\$0	\$0	\$0	\$0	\$15,861
External Capacity	\$39,927	\$39,927	\$0	\$0	\$0	\$0	\$39,927
Inspector General	\$69,135	\$69,135	\$0	\$0	\$0	\$0	\$69,135
Total (1) Management	\$124,923	\$124,923	\$0	\$0	\$0	\$0	\$124,923

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$293,228	\$293,228	\$0	\$0	\$0	\$0	\$293,228
Housing/Security	\$1,325,370	\$1,325,370	\$0	\$0	\$0	\$0	\$1,325,370
Food Service	\$154,519	\$154,519	\$0	\$0	\$0	\$0	\$154,519
Medical	\$468,278	\$468,278	\$0	\$0	\$0	\$0	\$468,278
Laundry	\$19,200	\$19,200	\$0	\$0	\$0	\$0	\$19,200
Superintendents	\$153,158	\$153,158	\$0	\$0	\$0	\$0	\$153,158
Boot Camp	\$3,323	\$3,323	\$0	\$0	\$0	\$0	\$3,323
YOS	\$104,108	\$104,108	\$0	\$0	\$0	\$0	\$104,108
Case Management	\$162,856	\$162,856	\$0	\$0	\$0	\$0	\$162,856
Mental Health	\$77,312	\$77,312	\$0	\$0	\$0	\$0	\$77,312
San Carlos	\$55,078	\$55,078	\$0	\$0	\$0	\$0	\$55,078
Legal Access	\$24,239	\$24,239	\$0	\$0	\$0	\$0	\$24,239
Total (2) Institutions	\$2,840,669	\$2,840,669	\$0	\$0	\$0	\$0	\$2,840,669
Business Operations	\$108,221	\$108,221	\$0	\$0	\$0	\$0	\$108,221
Personnel	\$12,219	\$12,219	\$0	\$0	\$0	\$0	\$12,219
Offender Services	\$27,378	\$27,378	\$0	\$0	\$0	\$0	\$27,378
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$20,317	\$20,317	\$0	\$0	\$0	\$0	\$20,317
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$79,464	\$79,464	\$0	\$0	\$0	\$0	\$79,464
Facility Services	\$1,628	\$1,628	\$0	\$0	\$0	\$0	\$1,628
Total (3) Support Services	\$249,227	\$249,227	\$0	\$0	\$0	\$0	\$249,227
Labor	\$42,069	\$42,069	\$0	\$0	\$0	\$0	\$42,069
Education	\$22,612	\$22,612	\$0	\$0	\$0	\$0	\$22,612
Recreation	\$68,235	\$68,235	\$0	\$0	\$0	\$0	\$68,235
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$28,796	\$28,796	\$0	\$0	\$0	\$0	\$28,796
Volunteers	\$5,118	\$0	\$5,118	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$166,830	\$161,712	\$5,118	\$0	\$0	\$0	\$161,712

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$165,893	\$165,893	\$0	\$0	\$0	\$0	\$165,893
Parole ISP	\$125,838	\$125,838	\$0	\$0	\$0	\$0	\$125,838
Community ISP	\$40,949	\$40,949	\$0	\$0	\$0	\$0	\$40,949
Community Supervision	\$26	\$26	\$0	\$0	\$0	\$0	\$26
Community YOS	\$1,157	\$1,157	\$0	\$0	\$0	\$0	\$1,157
Community Re-Entry	\$62,630	\$62,630	\$0	\$0	\$0	\$0	\$62,630
Total (5) Community Services	\$396,493	\$396,493	\$0	\$0	\$0	\$0	\$396,493
Total (6) Parole Board	\$2,379	\$2,379	\$0	\$0	\$0	\$0	\$2,379
Total (7) Correctional Industries	\$90,130	\$0	\$90,130	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$16,312	\$0	\$16,312	\$0	\$0	\$0	\$0
Total Expenditures	\$3,886,963	\$3,775,403	\$111,560	\$0	\$0	\$0	\$3,775,403
Total Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$3,886,963	\$3,775,403	\$111,560	\$0	\$0	\$0	\$3,775,403

Salary Survey

FY 2007-08

Executive Director	\$312,790	\$312,790	\$0	\$0	\$0	\$0	\$312,790
External Capacity	\$23,361	\$23,361	\$0	\$0	\$0	\$0	\$23,361
Inspector General	\$241,487	\$241,487	\$0	\$0	\$0	\$0	\$241,487
Total (1) Management	\$577,638	\$577,638	\$0	\$0	\$0	\$0	\$577,638

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$761,592	\$761,592	\$0	\$0	\$0	\$0	\$761,592
Housing/Security	\$4,619,858	\$4,619,858	\$0	\$0	\$0	\$0	\$4,619,858
Food Service	\$155,406	\$155,406	\$0	\$0	\$0	\$0	\$155,406
Medical	\$52,399	\$52,399	\$0	\$0	\$0	\$0	\$52,399
Laundry	\$13,172	\$13,172	\$0	\$0	\$0	\$0	\$13,172
Superintendents	\$494,451	\$494,451	\$0	\$0	\$0	\$0	\$494,451
Boot Camp	\$60,529	\$60,529	\$0	\$0	\$0	\$0	\$60,529
YOS	\$269,387	\$269,387	\$0	\$0	\$0	\$0	\$269,387
Case Management	\$779,354	\$779,354	\$0	\$0	\$0	\$0	\$779,354
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$213,463	\$213,463	\$0	\$0	\$0	\$0	\$213,463
Legal Access	\$141,767	\$141,767	\$0	\$0	\$0	\$0	\$141,767
Total (2) Institutions	\$7,561,378	\$7,561,378	\$0	\$0	\$0	\$0	\$7,561,378
Business Operations	\$485,631	\$485,631	\$0	\$0	\$0	\$0	\$485,631
Personnel	\$200,928	\$200,928	\$0	\$0	\$0	\$0	\$200,928
Offender Services	\$200,283	\$200,283	\$0	\$0	\$0	\$0	\$200,283
Communications	\$32,609	\$32,609	\$0	\$0	\$0	\$0	\$32,609
Transportation	\$11,897	\$11,897	\$0	\$0	\$0	\$0	\$11,897
Training	\$15,669	\$15,669	\$0	\$0	\$0	\$0	\$15,669
Information Systems	\$140,650	\$140,650	\$0	\$0	\$0	\$0	\$140,650
Facility Services	\$14,947	\$14,947	\$0	\$0	\$0	\$0	\$14,947
Total (3) Support Services	\$1,102,614	\$1,102,614	\$0	\$0	\$0	\$0	\$1,102,614
Labor	\$281,029	\$281,029	\$0	\$0	\$0	\$0	\$281,029
Education	\$377,322	\$377,322	\$0	\$0	\$0	\$0	\$377,322
Recreation	\$52,516	\$52,516	\$0	\$0	\$0	\$0	\$52,516
Drug & Alcohol	\$69,568	\$69,568	\$0	\$0	\$0	\$0	\$69,568
SOTP	\$6,946	\$6,946	\$0	\$0	\$0	\$0	\$6,946
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$787,381	\$787,381	\$0	\$0	\$0	\$0	\$787,381

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$333,522	\$333,522	\$0	\$0	\$0	\$0	\$333,522
Parole ISP	\$236,600	\$236,600	\$0	\$0	\$0	\$0	\$236,600
Community ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Supervision	\$4,400	\$4,400	\$0	\$0	\$0	\$0	\$4,400
Community YOS	\$400	\$400	\$0	\$0	\$0	\$0	\$400
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$574,922	\$574,922	\$0	\$0	\$0	\$0	\$574,922
Total (6) Parole Board	\$1,247	\$1,247	\$0	\$0	\$0	\$0	\$1,247
Total (7) Correctional Industries	\$246,092	\$0	\$0	\$246,092	\$0	\$0	\$0
Total (8) Canteen Operations	\$34,195	\$0	\$0	\$34,195	\$0	\$0	\$0
Total Expenditures	\$10,885,467	\$10,605,180	\$0	\$280,287	\$0	\$0	\$10,605,180
Total Appropriated	\$10,885,467	\$10,605,180	\$0	\$280,287	\$0	\$0	\$10,605,180
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2008-09

Executive Director	\$183,448	\$183,448	\$0	\$0	\$0	\$0	\$183,448
External Capacity	\$1,924	\$1,924	\$0	\$0	\$0	\$0	\$1,924
Inspector General	\$114,096	\$114,096	\$0	\$0	\$0	\$0	\$114,096
Total (1) Management	\$299,468	\$299,468	\$0	\$0	\$0	\$0	\$299,468

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$143,636	\$143,636	\$0	\$0	\$0	\$0	\$143,636
Housing/Security	\$4,547,762	\$4,547,762	\$0	\$0	\$0	\$0	\$4,547,762
Food Service	\$8,004	\$8,004	\$0	\$0	\$0	\$0	\$8,004
Medical	\$117,268	\$117,268	\$0	\$0	\$0	\$0	\$117,268
Laundry	\$25,185	\$25,185	\$0	\$0	\$0	\$0	\$25,185
Superintendents	\$139,506	\$139,506	\$0	\$0	\$0	\$0	\$139,506
Boot Camp	\$9,707	\$9,707	\$0	\$0	\$0	\$0	\$9,707
YOS	\$120,740	\$120,740	\$0	\$0	\$0	\$0	\$120,740
Case Management	\$317,592	\$317,592	\$0	\$0	\$0	\$0	\$317,592
Mental Health	\$554	\$554	\$0	\$0	\$0	\$0	\$554
San Carlos	\$12,935	\$12,935	\$0	\$0	\$0	\$0	\$12,935
Legal Access	\$229,139	\$229,139	\$0	\$0	\$0	\$0	\$229,139
Total (2) Institutions	\$5,672,028	\$5,672,028	\$0	\$0	\$0	\$0	\$5,672,028
Business Operations	\$297,167	\$297,167	\$0	\$0	\$0	\$0	\$297,167
Personnel	\$189	\$189	\$0	\$0	\$0	\$0	\$189
Offender Services	\$103,177	\$103,177	\$0	\$0	\$0	\$0	\$103,177
Communications	\$25,660	\$25,660	\$0	\$0	\$0	\$0	\$25,660
Transportation	\$14,981	\$14,981	\$0	\$0	\$0	\$0	\$14,981
Training	\$686	\$686	\$0	\$0	\$0	\$0	\$686
Information Systems	\$344,380	\$344,380	\$0	\$0	\$0	\$0	\$344,380
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (3) Support Services	\$786,240	\$786,240	\$0	\$0	\$0	\$0	\$786,240
Labor	\$52,608	\$52,608	\$0	\$0	\$0	\$0	\$52,608
Education	\$85,365	\$85,365	\$0	\$0	\$0	\$0	\$85,365
Recreation	\$43	\$43	\$0	\$0	\$0	\$0	\$43
Drug & Alcohol	\$94	\$94	\$0	\$0	\$0	\$0	\$94
SOTP	\$342	\$342	\$0	\$0	\$0	\$0	\$342
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$138,452	\$138,452	\$0	\$0	\$0	\$0	\$138,452

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$706,566	\$706,566	\$0	\$0	\$0	\$0	\$706,566
Parole ISP	\$27,366	\$27,366	\$0	\$0	\$0	\$0	\$27,366
Community ISP	\$114,127	\$114,127	\$0	\$0	\$0	\$0	\$114,127
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$397	\$397	\$0	\$0	\$0	\$0	\$397
Community Re-Entry	\$18	\$18	\$0	\$0	\$0	\$0	\$18
Total (5) Community Services	\$848,474	\$848,474	\$0	\$0	\$0	\$0	\$848,474
Total (6) Parole Board	\$2,893	\$2,893	\$0	\$0	\$0	\$0	\$2,893
Total (7) Correctional Industries	\$191,928	\$0	\$191,928	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$26,669	\$0	\$26,669	\$0	\$0	\$0	\$0
Total Expenditures	\$7,966,152	\$7,747,555	\$218,597	\$0	\$0	\$0	\$7,747,555
Total Appropriated	\$7,966,152	\$7,747,555	\$218,597	\$0	\$0	\$0	\$7,747,555
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2009-10

Executive Director	\$0	\$0	\$0	\$0	\$0	\$0	\$0
External Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspector General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (1) Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Housing/Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Food Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Medical	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Laundry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Superintendents	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Case Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (2) Institutions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Business Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Offender Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (3) Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Labor	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parole ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (6) Parole Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (7) Correctional Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2010-11 (if there is a change from the base request)

Executive Director	\$0		\$0	\$0	\$0	\$0	\$0
External Capacity	\$0		\$0	\$0	\$0	\$0	\$0
Inspector General	\$0		\$0	\$0	\$0	\$0	\$0
Total (1) Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$0		\$0	\$0	\$0	\$0	\$0
Housing/Security	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$0		\$0	\$0	\$0	\$0	\$0
Medical	\$0		\$0	\$0	\$0	\$0	\$0
Laundry	\$0		\$0	\$0	\$0	\$0	\$0
Superintendents	\$0		\$0	\$0	\$0	\$0	\$0
Boot Camp	\$0		\$0	\$0	\$0	\$0	\$0
YOS	\$0		\$0	\$0	\$0	\$0	\$0
Case Management	\$0		\$0	\$0	\$0	\$0	\$0
Mental Health	\$0		\$0	\$0	\$0	\$0	\$0
San Carlos	\$0		\$0	\$0	\$0	\$0	\$0
Legal Access	\$0		\$0	\$0	\$0	\$0	\$0
Total (2) Institutions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Business Operations	\$0		\$0	\$0	\$0	\$0	\$0
Personnel	\$0		\$0	\$0	\$0	\$0	\$0
Offender Services	\$0		\$0	\$0	\$0	\$0	\$0
Communications	\$0		\$0	\$0	\$0	\$0	\$0
Transportation	\$0		\$0	\$0	\$0	\$0	\$0
Training	\$0		\$0	\$0	\$0	\$0	\$0
Information Systems	\$0		\$0	\$0	\$0	\$0	\$0
Facility Services	\$0		\$0	\$0	\$0	\$0	\$0
Total (3) Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Labor	\$0		\$0	\$0	\$0	\$0	\$0
Education	\$0		\$0	\$0	\$0	\$0	\$0
Recreation	\$0		\$0	\$0	\$0	\$0	\$0
Drug & Alcohol	\$0		\$0	\$0	\$0	\$0	\$0
SOTP	\$0		\$0	\$0	\$0	\$0	\$0
Volunteers	\$0		\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$0		\$0	\$0	\$0	\$0	\$0
Parole ISP	\$0		\$0	\$0	\$0	\$0	\$0
Community ISP	\$0		\$0	\$0	\$0	\$0	\$0
Community Supervision	\$0		\$0	\$0	\$0	\$0	\$0
Community YOS	\$0		\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0		\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (6) Parole Board	\$0		\$0	\$0	\$0	\$0	\$0
Total (7) Correctional Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0		\$0		\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Performance Based Pay

FY 2007-08

Executive Director	\$35,108	\$35,108	\$0	\$0	\$0	\$0	\$35,108
External Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspector General	\$40,728	\$40,728	\$0	\$0	\$0	\$0	\$40,728
Total (1) Management	\$75,836	\$75,836	\$0	\$0	\$0	\$0	\$75,836

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$258,836	\$258,836	\$0	\$0	\$0	\$0	\$258,836
Housing/Security	\$2,411,324	\$2,411,324	\$0	\$0	\$0	\$0	\$2,411,324
Food Service	\$61,376	\$61,376	\$0	\$0	\$0	\$0	\$61,376
Medical	\$174,140	\$174,140	\$0	\$0	\$0	\$0	\$174,140
Laundry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Superintendents	\$383,808	\$383,808	\$0	\$0	\$0	\$0	\$383,808
Boot Camp	\$19,452	\$19,452	\$0	\$0	\$0	\$0	\$19,452
YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Case Management	\$77,072	\$77,072	\$0	\$0	\$0	\$0	\$77,072
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$75,091	\$75,091	\$0	\$0	\$0	\$0	\$75,091
Legal Access	\$12,396	\$12,396	\$0	\$0	\$0	\$0	\$12,396
Total (2) Institutions	\$3,473,495	\$3,473,495	\$0	\$0	\$0	\$0	\$3,473,495
Business Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$19,636	\$19,636	\$0	\$0	\$0	\$0	\$19,636
Offender Services	\$29,652	\$29,652	\$0	\$0	\$0	\$0	\$29,652
Communications	\$6,960	\$6,960	\$0	\$0	\$0	\$0	\$6,960
Transportation	\$12,876	\$12,876	\$0	\$0	\$0	\$0	\$12,876
Training	\$12,128	\$12,128	\$0	\$0	\$0	\$0	\$12,128
Information Systems	\$42,153	\$42,153	\$0	\$0	\$0	\$0	\$42,153
Facility Services	\$8,964	\$8,964	\$0	\$0	\$0	\$0	\$8,964
Total (3) Support Services	\$132,369	\$132,369	\$0	\$0	\$0	\$0	\$132,369
Labor	\$63,648	\$63,648	\$0	\$0	\$0	\$0	\$63,648
Education	\$73,052	\$73,052	\$0	\$0	\$0	\$0	\$73,052
Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$136,700	\$136,700	\$0	\$0	\$0	\$0	\$136,700

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$363,344	\$363,344	\$0	\$0	\$0	\$0	\$363,344
Parole ISP	\$80,768	\$80,768	\$0	\$0	\$0	\$0	\$80,768
Community ISP	\$33,506	\$33,506	\$0	\$0	\$0	\$0	\$33,506
Community Supervision	\$975	\$975	\$0	\$0	\$0	\$0	\$975
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$478,593	\$478,593	\$0	\$0	\$0	\$0	\$478,593
Total (6) Parole Board	\$72,420	\$72,420	\$0	\$0	\$0	\$0	\$72,420
Total (7) Correctional Industries	\$122,092	\$0	\$0	\$122,092	\$0	\$0	\$0
Total (8) Canteen Operations	\$16,965	\$0	\$0	\$16,965	\$0	\$0	\$0
Total Expenditures	\$4,508,470	\$4,369,413	\$0	\$139,057	\$0	\$0	\$4,369,413
Total Appropriated	\$4,508,469	\$4,369,413	\$0	\$139,056	\$0	\$0	\$4,369,413
(Under)/Over Expenditures	\$1	\$0	\$0	\$1	\$0	\$0	\$0

FY 2008-09

Executive Director	\$262,535	\$262,535	\$0	\$0	\$0	\$0	\$262,535
External Capacity	\$267	\$267	\$0	\$0	\$0	\$0	\$267
Inspector General	\$108,242	\$108,242	\$0	\$0	\$0	\$0	\$108,242
Total (1) Management	\$371,044	\$371,044	\$0	\$0	\$0	\$0	\$371,044

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$38,269	\$38,269	\$0	\$0	\$0	\$0	\$38,269
Housing/Security	\$2,607,363	\$2,607,363	\$0	\$0	\$0	\$0	\$2,607,363
Food Service	\$220,500	\$220,500	\$0	\$0	\$0	\$0	\$220,500
Medical	\$428	\$428	\$0	\$0	\$0	\$0	\$428
Laundry	\$22,763	\$22,763	\$0	\$0	\$0	\$0	\$22,763
Superintendents	\$133,850	\$133,850	\$0	\$0	\$0	\$0	\$133,850
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$129,505	\$129,505	\$0	\$0	\$0	\$0	\$129,505
Case Management	\$259,607	\$259,607	\$0	\$0	\$0	\$0	\$259,607
Mental Health	\$387	\$387	\$0	\$0	\$0	\$0	\$387
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$57,862	\$57,862	\$0	\$0	\$0	\$0	\$57,862
Total (2) Institutions	\$3,470,534	\$3,470,534	\$0	\$0	\$0	\$0	\$3,470,534
Business Operations	\$286,852	\$286,852	\$0	\$0	\$0	\$0	\$286,852
Personnel	\$86	\$86	\$0	\$0	\$0	\$0	\$86
Offender Services	\$66,189	\$66,189	\$0	\$0	\$0	\$0	\$66,189
Communications	\$13,791	\$13,791	\$0	\$0	\$0	\$0	\$13,791
Transportation	\$25,600	\$25,600	\$0	\$0	\$0	\$0	\$25,600
Training	\$8,044	\$8,044	\$0	\$0	\$0	\$0	\$8,044
Information Systems	\$2,523	\$2,523	\$0	\$0	\$0	\$0	\$2,523
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (3) Support Services	\$403,085	\$403,085	\$0	\$0	\$0	\$0	\$403,085
Labor	\$211,984	\$211,984	\$0	\$0	\$0	\$0	\$211,984
Education	\$81,272	\$81,272	\$0	\$0	\$0	\$0	\$81,272
Recreation	\$53	\$53	\$0	\$0	\$0	\$0	\$53
Drug & Alcohol	\$1,133	\$1,133	\$0	\$0	\$0	\$0	\$1,133
SOTP	\$204	\$204	\$0	\$0	\$0	\$0	\$204
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$294,646	\$294,646	\$0	\$0	\$0	\$0	\$294,646

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$18,162	\$18,162	\$0	\$0	\$0	\$0	\$18,162
Parole ISP	\$109,943	\$109,943	\$0	\$0	\$0	\$0	\$109,943
Community ISP	\$138,141	\$138,141	\$0	\$0	\$0	\$0	\$138,141
Community Supervision	\$27	\$27	\$0	\$0	\$0	\$0	\$27
Community YOS	\$435	\$435	\$0	\$0	\$0	\$0	\$435
Community Re-Entry	\$18	\$18	\$0	\$0	\$0	\$0	\$18
Total (5) Community Services	\$266,726	\$266,726	\$0	\$0	\$0	\$0	\$266,726
Total (6) Parole Board	\$71,748	\$71,748	\$0	\$0	\$0	\$0	\$71,748
Total (7) Correctional Industries	\$133,944	\$0	\$133,944	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$18,612	\$0	\$18,612	\$0	\$0	\$0	\$0
Total Expenditures	\$5,030,339	\$4,877,783	\$152,556	\$0	\$0	\$0	\$4,877,783
Total Appropriated	\$5,030,339	\$4,877,783	\$152,556	\$0	\$0	\$0	\$4,877,783
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2009-10

Executive Director	\$0	\$0	\$0	\$0	\$0	\$0	\$0
External Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspector General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (1) Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Housing/Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Food Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Medical	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Laundry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Superintendents	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Case Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (2) Institutions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Business Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Offender Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (3) Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Labor	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parole ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (6) Parole Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (7) Correctional Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2010-11 (if there is a change from the base request)

Executive Director	\$0	\$0	\$0	\$0	\$0	\$0	\$0
External Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspector General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (1) Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Housing/Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Food Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Medical	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Laundry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Superintendents	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Case Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (2) Institutions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Business Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Offender Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (3) Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Labor	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parole ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (6) Parole Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (7) Correctional Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Shift Differential

FY 2007-08

Executive Director	\$0	\$0	\$0	\$0	\$0	\$0	\$0
External Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspector General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (1) Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$114,193	\$114,193	\$0	\$0	\$0	\$0	\$114,193
Housing/Security	\$4,377,944	\$4,377,944	\$0	\$0	\$0	\$0	\$4,377,944
Food Service	\$34,716	\$34,716	\$0	\$0	\$0	\$0	\$34,716
Medical	\$436,982	\$436,982	\$0	\$0	\$0	\$0	\$436,982
Laundry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Superintendents	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Boot Camp	\$33,593	\$33,593	\$0	\$0	\$0	\$0	\$33,593
YOS	\$207,449	\$207,449	\$0	\$0	\$0	\$0	\$207,449
Case Management	\$53,774	\$53,774	\$0	\$0	\$0	\$0	\$53,774
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$281,353	\$281,353	\$0	\$0	\$0	\$0	\$281,353
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (2) Institutions	\$5,540,004	\$5,540,004	\$0	\$0	\$0	\$0	\$5,540,004
Business Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Offender Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$3,290	\$3,290	\$0	\$0	\$0	\$0	\$3,290
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (3) Support Services	\$3,290	\$3,290	\$0	\$0	\$0	\$0	\$3,290
Labor	\$21,067	\$21,067	\$0	\$0	\$0	\$0	\$21,067
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$188,265	\$188,265	\$0	\$0	\$0	\$0	\$188,265
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$209,332	\$209,332	\$0	\$0	\$0	\$0	\$209,332

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parole ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (6) Parole Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (7) Correctional Industries	\$6,798	\$0	\$0	\$6,798	\$0	\$0	\$0
Total (8) Canteen Operations	\$429	\$0	\$0	\$429	\$0	\$0	\$0
Total Expenditures	\$5,759,853	\$5,752,626	\$0	\$7,227	\$0	\$0	\$5,752,626
Total Appropriated	\$5,760,369	\$5,752,626	\$0	\$7,743	\$0	\$0	\$5,752,626
(Under)/Over Expenditures	(\$516)	\$0	\$0	(\$516)	\$0	\$0	\$0

FY 2008-09

Executive Director	\$0	\$0	\$0	\$0	\$0	\$0	\$0
External Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspector General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (1) Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$118,633	\$118,633	\$0	\$0	\$0	\$0	\$118,633
Housing/Security	\$4,993,037	\$4,993,037	\$0	\$0	\$0	\$0	\$4,993,037
Food Service	\$51,437	\$51,437	\$0	\$0	\$0	\$0	\$51,437
Medical	\$335,986	\$335,986	\$0	\$0	\$0	\$0	\$335,986
Laundry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Superintendents	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Boot Camp	\$39,077	\$39,077	\$0	\$0	\$0	\$0	\$39,077
YOS	\$207,875	\$207,875	\$0	\$0	\$0	\$0	\$207,875
Case Management	\$55,757	\$55,757	\$0	\$0	\$0	\$0	\$55,757
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$311,543	\$311,543	\$0	\$0	\$0	\$0	\$311,543
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (2) Institutions	\$6,113,345	\$6,113,345	\$0	\$0	\$0	\$0	\$6,113,345
Business Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Offender Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (3) Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Labor	\$18,466	\$18,466	\$0	\$0	\$0	\$0	\$18,466
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$219,349	\$219,349	\$0	\$0	\$0	\$0	\$219,349
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$237,815	\$237,815	\$0	\$0	\$0	\$0	\$237,815

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parole ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (6) Parole Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (7) Correctional Industries	\$7,265	\$0	\$7,265	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$6,358,425	\$6,351,160	\$7,265	\$0	\$0	\$0	\$6,351,160
Total Appropriated	\$6,364,428	\$6,351,160	\$13,268	\$0	\$0	\$0	\$6,351,160
(Under)/Over Expenditures	(\$6,003)	\$0	(\$6,003)	\$0	\$0	\$0	\$0

FY 2009-10

Executive Director	\$0	\$0	\$0	\$0	\$0	\$0	\$0
External Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspector General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (1) Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$328,441	\$328,441	\$0	\$0	\$0	\$0	\$328,441
Housing/Security	\$4,662,912	\$4,662,912	\$0	\$0	\$0	\$0	\$4,662,912
Food Service	\$48,036	\$48,036	\$0	\$0	\$0	\$0	\$48,036
Medical	\$313,772	\$313,772	\$0	\$0	\$0	\$0	\$313,772
Laundry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Superintendents	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$194,131	\$194,131	\$0	\$0	\$0	\$0	\$194,131
Case Management	\$52,071	\$52,071	\$0	\$0	\$0	\$0	\$52,071
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$109,786	\$109,786	\$0	\$0	\$0	\$0	\$109,786
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (2) Institutions	\$5,709,149	\$5,709,149	\$0	\$0	\$0	\$0	\$5,709,149
Business Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Offender Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (3) Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Labor	\$17,245	\$17,245	\$0	\$0	\$0	\$0	\$17,245
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$204,846	\$204,846	\$0	\$0	\$0	\$0	\$204,846
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$222,091	\$222,091	\$0	\$0	\$0	\$0	\$222,091

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parole ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (6) Parole Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (7) Correctional Industries	\$12,992	\$0	\$12,992	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$5,944,232	\$5,931,240	\$12,992	\$0	\$0	\$0	\$5,931,240
Total Appropriated	\$5,944,232	\$5,931,240	\$12,992	\$0	\$0	\$0	\$5,931,240
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2010-11 (if there is a change from the base request)

Executive Director	\$0	\$0	\$0	\$0	\$0	\$0	\$0
External Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspector General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (1) Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$328,441	\$328,441	\$0	\$0	\$0	\$0	\$328,441
Housing/Security	\$4,662,912	\$4,662,912	\$0	\$0	\$0	\$0	\$4,662,912
Food Service	\$48,036	\$48,036	\$0	\$0	\$0	\$0	\$48,036
Medical	\$313,772	\$313,772	\$0	\$0	\$0	\$0	\$313,772
Laundry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Superintendents	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$194,131	\$194,131	\$0	\$0	\$0	\$0	\$194,131
Case Management	\$52,071	\$52,071	\$0	\$0	\$0	\$0	\$52,071
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$109,786	\$109,786	\$0	\$0	\$0	\$0	\$109,786
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (2) Institutions	\$5,709,149	\$5,709,149	\$0	\$0	\$0	\$0	\$5,709,149
Business Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Offender Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (3) Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Labor	\$17,245	\$17,245	\$0	\$0	\$0	\$0	\$17,245
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$204,846	\$204,846	\$0	\$0	\$0	\$0	\$204,846
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$222,091	\$222,091	\$0	\$0	\$0	\$0	\$222,091

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parole ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (6) Parole Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (7) Correctional Industries	\$12,992	\$0	\$12,992	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$0	\$0	\$0		\$0	\$0	\$0
Total Expenditures	\$5,944,232	\$5,931,240	\$12,992	\$0	\$0	\$0	\$5,931,240
Total Appropriated	\$0		\$0		\$0	\$0	\$0
(Under)/Over Expenditures	\$5,944,232	\$5,931,240	\$12,992	\$0	\$0	\$0	\$5,931,240

Schedule 9A: Cash Funds Reports
Department of: Corrections
FY 2010-11 Budget Request
Fund 18Y - "State Criminal Alien Assistance Program (SCAAP)"
HB05-1278, C.R.S. 17-1-107.5 (2008)

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Cash in Beginning Fund Balance ¹	\$1,562,952	\$2,129,173	\$877,158	\$1,718,451	\$841,451
Actual / anticipated accounts receivable collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated fees collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated cash transferred in	\$3,770,765	\$3,280,378	\$3,200,000	\$3,200,000	\$3,200,000
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$3,770,765	\$3,280,378	\$3,200,000	\$3,200,000	\$3,200,000
Actual / appropriated / projected cash expenditures (Trsf-out)	\$3,204,544	\$4,532,393	\$2,358,707	\$4,077,000	\$4,000,000
Actual / anticipated cash used to pay short-term liabilities		\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated debit service payments	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated loan issuances	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other uses of cash ³	\$0	\$0	\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$3,204,544	\$4,532,393	\$2,358,707	\$4,077,000	\$4,000,000
Available Liquid Fund Balance Prior to New Requests	\$2,129,173	\$877,158	\$1,718,451	\$841,451	\$41,451
Decision Item #1 - "Sample A"	N/A	N/A	N/A	\$0	\$0
Decision Item #2 - "Sample B"	N/A	N/A	N/A	\$0	\$0
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$2,129,173	\$877,158	\$1,718,451	\$841,451	\$41,451

1 - Include only cash - exclude all other assets such as, receivables, investments, prepaids, capital assets, accumulated depreciation, and all short-term and long-term liabilities

2 - Includes sales of capital assets, sales of investments, collections of loans, etc.

3 - Includes nonappropriated purchases of capital assets and investments, new prepaid expense recorded, etc.

Schedule 9A: Cash Funds Reports
 Department of: Corrections
 FY 2010-11 Budget Request
 Fund 18Y - "State Criminal Alien Assistance Program (SCAAP)"
 HB05-1278, C.R.S. 17-1-107.5 (2008)

Fee Levels (if applicable)	Actual	Actual	Estimated	Request	Projected
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
1. Fee Name					
2. Fee Name					
3. Fee Name					
Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Request	Projected
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	Exempt Federal awards and Exempt Interest	\$0	\$0	\$0	\$0
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$0	\$0	\$0	\$0	\$0
Excess Uncommitted Fee Reserve Balance	\$0	\$0	\$0	\$0	\$0
Assessment of Potential for Compliance (check all that apply)	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ² <input type="checkbox"/> Planned Fee Reduction ²				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ² <input type="checkbox"/> Waiver ³				

1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2007)

2. If plan is needed to meet compliance deadline, attach Form 9.B.

3. If pursuing a waiver, attach Form 9.C.

Schedule 9A: Cash Funds Reports
 Department of: Corrections
 FY 2010-11 Budget Request
 Fund 18Y - "State Criminal Alien Assistance Program (SCAAP)"
 HB05-1278, C.R.S. 17-1-107.5 (2008)

Cash Fund Narrative Information	
Purpose/Background of Fund	Consist of funds received by the State under the Federal State Criminal Alien Assistance Program. Funds are appropriated for purpose of defraying costs of incarcerating undocumented criminal aliens.
Fee Sources	
Non-Fee Sources	Annual Federal awards under the State Criminal Alien Assistance Program (SCAAP) and exempt interest earned on funds deposited with the State Treasury.
Long Bill Groups Supported by Fund	Corrections - (B) External Capacity Subprogram (2) Payments to House State Prisoners in state private prisons.
Non-appropriated Fund Obligations	None
Statutory or Other Restriction on Use of Fund	The US Department of Justice Reauthorization Act of 2005 includes the following requirement: "...may be used only for correctional purposes."
Revenue Drivers	Based on funds made available to the Dept. of Justice for awards and the number of undocumented criminal aliens housed by the DOC and other governmental agencies.
Expenditure Drivers	Amounts are appropriated by the General Assembly.
Explanation of any Long-term Liability Funding Requirements	

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Request	Projected
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Division Name - State Criminal Alien Assistance Cash Fund					
Line Item Name - Transfers from 18Y to External Capacity Subprogram Payments to in-state private prisons	\$3,204,544	\$4,532,393	\$2,358,707	\$4,077,000	\$4,000,000
Line Item Name	\$0	\$0	\$0	\$0	\$0
Decision Item # (*) and Title	N/A	N/A	N/A	\$0	\$0
Division Subtotal	\$3,204,544	\$4,532,393	\$2,358,707	\$4,077,000	\$4,000,000
TOTAL	\$3,204,544	\$4,532,393	\$2,358,707	\$4,077,000	\$4,000,000

Schedule 9A: Cash Funds Reports
Department of: Corrections
FY 2010-11 Budget Request
Fund 506 - "Canteen Fund"
17-24-106 , C.R.S. (2008)

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Cash in Beginning Fund Balance ¹	\$5,354,757	\$6,671,625	\$7,085,267	\$5,192,035	\$4,543,035
Actual / anticipated accounts receivable collections	\$17,253,808	\$17,586,276	\$18,463,000	\$19,218,000	\$19,201,000
Actual / anticipated fees collections			\$0	\$0	\$0
Actual / anticipated cash transferred in	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$17,253,808	\$17,586,276	\$18,463,000	\$19,218,000	\$19,201,000
Actual / appropriated / projected cash expenditures	\$15,936,940	\$17,172,634	\$17,612,000	\$18,367,000	\$18,367,000
Actual / anticipated cash used to pay short-term liabilities	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated debit service payments	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated loan issuances	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other uses of cash ³	\$0	\$0	\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$15,936,940	\$17,172,634	\$17,612,000	\$18,367,000	\$18,367,000
Available Liquid Fund Balance Prior to New Requests	\$6,671,625	\$7,085,267	\$7,936,267	\$6,043,035	\$5,377,035
Decision Item #1 In-Cell Services Ph I & II (approved)	N/A	N/A	2,447,900.00		\$0
Decision Item #2 - YOS Multi-purpose Bldg Ph I (A&E approved)	N/A	N/A	296,332.00		\$0
Decision Item #3 Ph II YOS Multi-purpose Bldg (need \$3 million)	N/A	N/A		\$1,500,000	\$1,500,000
Change Requests Using Liquid Assets	N/A	N/A	2,744,232.00	\$1,500,000	\$1,500,000
Actual / Anticipated Liquid Fund Balance	\$6,671,625	\$7,085,267	\$5,192,035	\$4,543,035	\$3,877,035

1 - Include only cash - exclude all other assets such as, receivables, investments, prepaids, capital assets, accumulated depreciation, and all short-term and long-term liabilities

2 - Includes sales of capital assets, sales of investments, collections of loans, etc.

3 - Includes nonappropriated purchases of capital assets and investments, new prepaid expense recorded, etc.

Schedule 9A: Cash Funds Reports
 Department of: Corrections
 FY 2010-11 Budget Request
Fund 506 - "Canteen Fund"
 17-24-106 , C.R.S. (2008)

Fee Levels (if applicable)	Actual	Actual	Estimated	Request	Projected
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
1. Fee Name					
2. Fee Name					
3. Fee Name					
Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Request	Projected
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	N/A - Exempt Fund	N/A - Exempt Fund	\$0	\$0	\$0
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$0	\$0	\$0	\$0	\$0
Excess Uncommitted Fee Reserve Balance	\$0	\$0	\$0	\$0	\$0
Assessment of Potential for Compliance (check all that apply)	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ² <input type="checkbox"/> Planned Fee Reduction ²				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ² <input type="checkbox"/> Waiver ³				

1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2007)

2. If plan is needed to meet compliance deadline, attach Form 9.B.

3. If pursuing a waiver, attach Form 9.C.

Schedule 9A: Cash Funds Reports
 Department of: Corrections
 FY 2010-11 Budget Request
Fund 506 - "Canteen Fund"
 17-24-106 , C.R.S. (2008)

Cash Fund Narrative Information	
Purpose/Background of Fund	To operate a canteen for the use and benefit of the inmates of state correctional facilities and to operate vending machines for the use of visitors at correctional facilities.
Fee Sources	
Non-Fee Sources	Income is primarily from sales of Canteen items to offenders and commission on the inmate phone system. Investment income are primarily from trust funds and the State Treasury.
Long Bill Groups Supported by Fund	(8) Canteen Operation
Non-appropriated Fund Obligations	
Statutory or Other Restriction on Use of Fund	CRS 17-24-106 Any profits from the operation of the Canteen shall be expended for the educational, recreational and social benefit of the inmates and to supplement inmate needs.
Revenue Drivers	Revenue is based on demand for Canteen items and phone time from the offenders.
Expenditure Drivers	Expenditures for operations include cost of goods sold, personal services and cost to operate and maintain the canteen. In addition certain appropriations such as Education, Volunteers and Recreation programs are partly funded by the Canteen.
Explanation of any Long-term Liability Funding Requirements	None

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Request	Projected
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Division Name - Canteen Operations					
Line Item Name (8) Canteen Operations -All	\$13,982,866	\$14,693,513	\$14,720,933	\$14,800,000	\$14,800,000
Line Item Name					
Decision Item # (*) and Title	N/A	N/A	N/A	\$0	\$0
Division Subtotal	\$13,982,866	\$14,693,513	\$14,720,933	\$14,800,000	\$14,800,000
TOTAL	\$13,982,866	\$14,693,513	\$14,720,933	\$14,800,000	\$14,800,000

Schedule 9A: Cash Funds Reports
Department of: Corrections
FY 2010-11 Budget Request
Fund 507 - "Correctional Industries"
17-24-101, C.R.S. (2008)

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Cash in Beginning Fund Balance ¹	\$4,683,281	\$3,697,174	\$3,827,124	\$68,230	\$25,199
Actual / anticipated accounts receivable collections	\$46,991,663	\$52,833,711	\$41,019,000	\$44,469,123	\$45,389,245
Actual / anticipated fees collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated cash transferred in	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$46,991,663	\$52,833,711	\$41,019,000	\$44,469,123	\$45,389,245
Actual / appropriated / projected cash expenditures	\$47,977,770	\$49,894,959	\$43,751,958	\$43,386,218	\$44,185,698
Actual / anticipated cash used to pay short-term liabilities	\$0	\$2,808,802	\$0	\$0	\$0
Actual / anticipated nonappropriated debit service payments	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated loan issuances	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other uses of cash ³			\$1,025,936	\$1,125,936	\$1,138,906
Actual / Appropriated Cash Outflow During Fiscal Year	\$47,977,770	\$52,703,761	\$44,777,894	\$44,512,154	\$45,324,604
Available Liquid Fund Balance Prior to New Requests	\$3,697,174	\$3,827,124	\$68,230	\$25,199	\$89,840
Decision Item #1 -	N/A	N/A	N/A	\$0	\$0
Decision Item #2 - "Sample B"	N/A	N/A	N/A	\$0	\$0
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$3,697,174	\$3,827,124	\$68,230	\$25,199	\$89,840

1 - Include only cash - exclude all other assets such as, receivables, investments, prepaids, capital assets, accumulated depreciation, and all short-term and long-term liabilities

2 - Includes sales of capital assets, sales of investments, collections of loans, etc.

3 - Includes nonappropriated purchases of capital assets and investments, new prepaid expense recorded, etc.

Schedule 9A: Cash Funds Reports
 Department of: Corrections
 FY 2010-11 Budget Request
 Fund 507 - "Correctional Industries"
 17-24-101, C.R.S. (2008)

Fee Levels (if applicable)	Actual	Actual	Estimated	Request	Projected
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
1. Fee Name					
2. Fee Name					
3. Fee Name					
Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Request	Projected
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	Not Applicable	\$0	\$0	\$0	\$0
	Exempt				
	Enterprise Fund				
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$0	\$0	\$0	\$0	\$0
Excess Uncommitted Fee Reserve Balance	\$0	\$0	\$0	\$0	\$0
Assessment of Potential for Compliance (check all that apply)	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ² <input type="checkbox"/> Planned Fee Reduction ²				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ² <input type="checkbox"/> Waiver ³				

1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2007)

2. If plan is needed to meet compliance deadline, attach Form 9.B.

3. If pursuing a waiver, attach Form 9.C.

Schedule 9A: Cash Funds Reports
 Department of: Corrections
 FY 2010-11 Budget Request
 Fund 507 - "Correctional Industries"
 17-24-101, C.R.S. (2008)

Cash Fund Narrative Information	
Purpose/Background of Fund	This is a profit-oriented enterprise fund, which generates revenue for its operation and capital investment which provides training for offenders in general work habits/skills to increase their employment prospects when released.
Fee Sources	
Non-Fee Sources	Revenue is generated from sales of agri-business products, manufactured products and general services.
Long Bill Groups Supported by Fund	Supports Correctional Industries Long Bill lines (primarily funding source code HAM)
Non-appropriated Fund Obligations	
Statutory or Other Restriction on Use of Fund	CRS 17-24-113, All funds shall be used for the purchase of requirements necessary for the production of industry goods and services, and for all necessary personnel in accordance with annual appropriations.
Revenue Drivers	Financial condition of the economy is a big factor in demand. Demand for CI's goods and services come from state agencies, higher education, other governmental agencies and some outside customers.
Expenditure Drivers	Cost of materials and FTE costs are a major components driving costs. Capital investment in plant and equipment is also a major expenditure driver.
Explanation of any Long-term Liability Funding Requirements	

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Request	Projected
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Division Name - Correctional Industries					
Line Item Name (7) Correctional Industries Expenditures	\$53,327,684	\$53,883,750	\$54,702,963	\$55,000,000	\$55,000,000
Line Item Name - All other					
Decision Item # (*) and Title			N/A	\$0	\$0
Division Subtotal - Total Expenses	\$53,327,684	\$53,883,750	\$54,702,963	\$55,000,000	\$55,000,000
TOTAL	\$53,327,684	\$53,883,750	\$54,702,963	\$55,000,000	\$55,000,000

Schedule 9A: Cash Funds Reports
 Department of: Corrections
 FY 2010-11 Budget Request
 Fund 508 - "Federal Surplus Property"
 17-24-106.6, C.R.S. (2008)

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Cash in Beginning Fund Balance ¹	\$5,316	\$10,055	\$13,602	\$13,602	\$13,602
Actual / anticipated accounts receivable collections	\$4,739	\$3,547	\$0	\$0	\$0
Actual / anticipated fees collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated cash transferred in	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$4,739	\$3,547	\$0	\$0	\$0
Actual / appropriated / projected cash expenditures	\$0	\$0	\$0	\$0	\$0
Actual / anticipated cash used to pay short-term liabilities	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated debit service payments	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated loan issuances	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other uses of cash ³	\$0	\$0	\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$0	\$0	\$0	\$0	\$0
Available Liquid Fund Balance Prior to New Requests	\$10,055	\$13,602	\$13,602	\$13,602	\$13,602
Decision Item #1 - "Sample A"	N/A	N/A	N/A	\$0	\$0
Decision Item #2 - "Sample B"	N/A	N/A	N/A	\$0	\$0
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$10,055	\$13,602	\$13,602	\$13,602	\$13,602

1 - Include only cash - exclude all other assets such as, receivables, investments, prepaids, capital assets, accumulated depreciation, and all short-term and long-term liabilities

2 - Includes sales of capital assets, sales of investments, collections of loans, etc.

3 - Includes nonappropriated purchases of capital assets and investments, new prepaid expense recorded, etc.

Schedule 9A: Cash Funds Reports
 Department of: Corrections
 FY 2010-11 Budget Request
 Fund 508 - "Federal Surplus Property"
 17-24-106.6, C.R.S. (2008)

Fee Levels (if applicable)	Actual	Actual	Estimated	Request	Projected
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
1. Fee Name					
2. Fee Name					
3. Fee Name					
Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Request	Projected
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	N/A Exempt Enterprise fund part of Correctional Industries	\$0	\$0	\$0	\$0
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$0	\$0	\$0	\$0	\$0
Excess Uncommitted Fee Reserve Balance	\$0	\$0	\$0	\$0	\$0
Assessment of Potential for Compliance (check all that apply)	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ² <input type="checkbox"/> Planned Fee Reduction ²				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ² <input type="checkbox"/> Waiver ³				

1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2007)

2. If plan is needed to meet compliance deadline, attach Form 9.B.

3. If pursuing a waiver, attach Form 9.C.

Schedule 9A: Cash Funds Reports
 Department of: Corrections
 FY 2010-11 Budget Request
 Fund 508 - "Federal Surplus Property"
 17-24-106.6, C.R.S. (2008)

Cash Fund Narrative Information	
Purpose/Background of Fund	This fund is part of Correctional Industries. It's purpose is to collect and sell/disburse certain federal surplus property.
Fee Sources	
Non-Fee Sources	Over the past several years this fund has received minimal federal surplus property to sell to other state or government agencies.
Long Bill Groups Supported by Fund	None
Non-appropriated Fund Obligations	None
Statutory or Other Restriction on Use of Fund	CRS 17-24-113, All funds shall be used for the purchase of requirements necessary for the production of industry goods and services, and for all necessary personnel in accordance with annual appropriations.
Revenue Drivers	None at this time.
Expenditure Drivers	None at this time.
Explanation of any Long-term Liability Funding Requirements	

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Request	Projected
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Division Name					
Line Item Name (FSC GAM Fund 508)	\$0	\$0	\$0	\$0	\$0
Line Item Name	\$0	\$0	\$0	\$0	\$0
Decision Item # (*) and Title	N/A	N/A	N/A	\$0	\$0
Division Subtotal	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Schedule 9A: Cash Funds Reports
 Department of: Corrections
 FY 2010-11 Budget Request
 Fund 115 - Donations (Fallen Officer Memorial Fund)
 17-1-107, C.R.S. (2008)

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Cash in Beginning Fund Balance ¹	\$2,812	\$3,742	\$5,254	\$5,254	\$5,254
Actual / anticipated accounts receivable collections	\$2,654	\$2,082	\$2,000	\$2,000	\$2,000
Actual / anticipated fees collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated cash transferred in	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$2,654	\$2,082	\$2,000	\$2,000	\$2,000
Actual / appropriated / projected cash expenditures	\$1,724	\$570	\$2,000	\$2,000	\$2,000
Actual / anticipated cash used to pay short-term liabilities	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated debit service payments	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated loan issuances	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other uses of cash ³	\$0	\$0	\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$1,724	\$570	\$2,000	\$2,000	\$2,000
Available Liquid Fund Balance Prior to New Requests	\$3,742	\$5,254	\$5,254	\$5,254	\$5,254
Decision Item #1 - "Sample A"	N/A	N/A	N/A	\$0	\$0
Decision Item #2 - "Sample B"	N/A	N/A	N/A	\$0	\$0
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$3,742	\$5,254	\$5,254	\$5,254	\$5,254

1 - Include only cash - exclude all other assets such as, receivables, investments, prepaids, capital assets, accumulated depreciation, and all short-term and long-term liabilities

2 - Includes sales of capital assets, sales of investments, collections of loans, etc.

3 - Includes nonappropriated purchases of capital assets and investments, new prepaid expense recorded, etc.

Schedule 9A: Cash Funds Reports
 Department of: Corrections
 FY 2010-11 Budget Request
 Fund 115 - Donations (Fallen Officer Memorial Fund)
 17-1-107, C.R.S. (2008)

Fee Levels (if applicable)	Actual	Actual	Estimated	Request	Projected
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
1. Fee Name					
2. Fee Name					
3. Fee Name					
Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Request	Projected
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	N/A	\$0	\$0	\$0	\$0
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$0	\$0	\$0	\$0	\$0
Excess Uncommitted Fee Reserve Balance	\$0	\$0	\$0	\$0	\$0
Assessment of Potential for Compliance (check all that apply)	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ² <input type="checkbox"/> Planned Fee Reduction ²				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ² <input type="checkbox"/> Waiver ³				

1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2007)

2. If plan is needed to meet compliance deadline, attach Form 9.B.

3. If pursuing a waiver, attach Form 9.C.

Schedule 9A: Cash Funds Reports
 Department of: Corrections
 FY 2010-11 Budget Request
 Fund 115 - Donations (Fallen Officer Memorial Fund)
 17-1-107, C.R.S. (2008)

Cash Fund Narrative Information	
Purpose/Background of Fund	Purpose was to build and maintain a fallen officer memorial located in Canon City at CTCF.
Fee Sources	
Non-Fee Sources	Exempt Donations
Long Bill Groups Supported by Fund	
Non-appropriated Fund Obligations	
Statutory or Other Restriction on Use of Fund	
Revenue Drivers	Donations from employees
Expenditure Drivers	Maintenance, flags and landscaping needs.
Explanation of any Long-term Liability Funding Requirements	

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Request	Projected
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Division Name - Donations (Memorial Fund)					
Line Item Name - Fund 115 (non-appropriated fund for donations)	\$1,724	\$570	\$2,000	\$2,000	\$2,000
Line Item Name	\$0	\$0	\$0	\$0	\$0
Decision Item # (*) and Title	N/A	N/A	N/A	\$0	\$0
Division Subtotal	\$1,724	\$570	\$2,000	\$2,000	\$2,000
TOTAL	\$1,724	\$570	\$2,000	\$2,000	\$2,000

Schedule 9A: Cash Funds Reports
Department of: Corrections
FY 2010-11 Budget Request
Fund 202 "Land Board"

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Cash in Beginning Fund Balance ¹	\$29,583	\$47,758	\$59,126	\$64,126	\$69,126
Actual / anticipated accounts receivable collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated fees collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated cash transferred in	\$18,175	\$11,368	\$15,000	\$15,000	\$15,000
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$18,175	\$11,368	\$15,000	\$15,000	\$15,000
Actual / appropriated / projected cash expenditures	\$0	\$0	\$10,000	\$10,000	\$10,000
Actual / anticipated cash used to pay short-term liabilities	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated debit service payments	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated loan issuances	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other uses of cash ³	\$0	\$0	\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$0	\$0	\$10,000	\$10,000	\$10,000
Available Liquid Fund Balance Prior to New Requests	\$47,758	\$59,126	\$64,126	\$69,126	\$74,126
Decision Item #1 - "Sample A"	N/A	N/A	N/A	\$0	\$0
Decision Item #2 - "Sample B"	N/A	N/A	N/A	\$0	\$0
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$47,758	\$59,126	\$64,126	\$69,126	\$74,126

1 - Include only cash - exclude all other assets such as, receivables, investments, prepaids, capital assets, accumulated depreciation, and all short-term and long-term liabilities

2 - Includes sales of capital assets, sales of investments, collections of loans, etc.

3 - Includes nonappropriated purchases of capital assets and investments, new prepaid expense recorded, etc.

Schedule 9A: Cash Funds Reports
 Department of: Corrections
 FY 2010-11 Budget Request
 Fund 202 "Land Board"

Fee Levels (if applicable)	Actual	Actual	Estimated	Request	Projected
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
1. Fee Name					
2. Fee Name					
3. Fee Name					
Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Request	Projected
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	N/A - Exempt Funds	\$0	\$0	\$0	\$0
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$0	\$0	\$0	\$0	\$0
Excess Uncommitted Fee Reserve Balance	\$0	\$0	\$0	\$0	\$0
Assessment of Potential for Compliance (check all that apply)	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ² <input type="checkbox"/> Planned Fee Reduction ²				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ² <input type="checkbox"/> Waiver ³				

1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2007)

2. If plan is needed to meet compliance deadline, attach Form 9.B.

3. If pursuing a waiver, attach Form 9.C.

Schedule 9A: Cash Funds Reports
 Department of: Corrections
 FY 2010-11 Budget Request
 Fund 202 "Land Board"

Cash Fund Narrative Information	
Purpose/Background of Fund	Land Board proceeds from land sales and portion is transferred to the Department for water and land improvements.
Fee Sources	
Non-Fee Sources	Transfers from the Land Board to the Department
Long Bill Groups Supported by Fund	Primarily is utilized by Correctional Industries for water or land improvement projects.
Non-appropriated Fund Obligations	
Statutory or Other Restriction on Use of Fund	
Revenue Drivers	Available funds based on Land Board sales/revenues.
Expenditure Drivers	Based on need for water or land improvements by Correctional Industries.
Explanation of any Long-term Liability Funding Requirements	

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Request	Projected
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Division Name					
Line Item Name - Transfer to CI Capital Outlay	\$0	\$0	\$10,000	\$10,000	\$10,000
Line Item Name	\$0	\$0	\$0	\$0	\$0
Decision Item # (*) and Title	N/A	N/A	N/A	\$0	\$0
Division Subtotal	\$0	\$0	\$10,000	\$10,000	\$10,000
TOTAL	\$0	\$0	\$10,000	\$10,000	\$10,000

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(1) Management (A) Executive Director's Office, Personal Services

Position Code	Position Type	FTE	Expenditures
166000	EXEC DIR	1.0	\$146,040
G3A3XX	AD ASST II	3.0	\$90,227
G3A4XX	AD ASST III	1.0	\$36,216
H4M3XX	TECH III	0.9	\$34,982
H4R2XX	PRG ASST II	1.0	\$75,168
H6G1IX	G PROF I	0.2	\$8,621
H6G2TX	G PROF II	1.0	\$47,512
H6G3XX	G PROF III	1.0	\$59,144
H6G4XX	G PROF IV	1.5	\$115,164
H6G6XX	G PROF VI	1.2	\$110,844
H6G7XX	G PROF VII	1.0	\$104,320
H6G8XX	SES	0.9	\$128,668
I1B2TX	STAT ANA II	1.0	\$61,348
I1B2XX	STAT ANA II	1.0	\$64,324
I1B4XX	STAT ANA IV	0.3	\$35,456
		16.2	\$1,118,035
Total Full and Part-time Employee Expenditures		16.2	\$1,118,035
PERA Contributions (1522,1622)		N/A	\$121,426
Medicare (1520, 1620)		N/A	\$17,611
State Temporary Employees (1120, 1121)		N/A	\$32,420
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$39,049
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$108,743
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$2,628
Shift (1131)		N/A	\$10
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$11,741
CN Regular FT Wages (1210)		N/A	\$145,537
Purchased Services - Litigation (1930)		N/A	\$23,380
Public Relations		N/A	\$0
Other Employee Wages (1300)		N/A	\$450
		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$502,995
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$137,007
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		16.2	\$1,758,037
Total Spending Authority for Line Item - X01/V01		24.1	\$1,851,106
Amount Under/(Over) Expended		7.9	\$93,069
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	26.4	\$1,399,593
Salary Survey Allocation (100%)	N/A	\$43,400
Performance-based Pay Allocation (80%)	N/A	\$16,394
Annualization - Planning and Analysis Statisticians	0.2	\$10,288
Restore One Time Transfer for Payments to DA's	N/A	\$150,000
Joint Budget Committee Action for 1.82% Reduction	0.0	(\$28,254)
FY 2009-10 Appropriation	26.6	\$1,591,421

(1) Management (A) Executive Director's Office, Health, Life and Dental

Object Code	Object Code Description	Expenditures
		\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0
Total Spending Authority for Line Item - 958		\$249,098
Amount Under/(Over) Expended		\$249,098
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>		

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$31,963,927
Annualization - 08-09 DI Parole/Parole ISP/Re-Entry	\$13,013
Annualization - 08-09 DI Contract Services to FTE	\$67,084
CWCF Closure	(\$322,309)
Common Policy Adjustment	(\$80,097)
Common Policy Adjustment	\$4,780,325
FY 2009-10 Appropriation	\$36,421,943

(1) Management (A) Executive Director's Office, Short Term Disability

Object Code	Object Code Description	Expenditures
		\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0
Total Spending Authority for Line Item - STD		\$4,899
Amount Under/(Over) Expended		\$4,899
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>		

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$431,965
Annualization - 08-09 DI Parole/Parole ISP/Re-Entry	\$164
Annualization - 08-09 DI Contract Services to FTE	\$863
CWCF Closure	(\$5,191)
Common Policy Adjustment	\$27,090
Common Policy Adjustment	(\$5,459)
Common Policy Adjustment	\$18,703
FY 2009-10 Appropriation	\$468,135

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(1) Management (A) Executive Director's Office, S.B. 04-257 Amortization Equalization Disbursement

Object Code	Object Code Description	Expenditures
		\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0
Total Spending Authority for Line Item - 962		\$44,766
Amount Under/(Over) Expended		\$44,766
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$5,416,547
Annualization - 08-09 DI Parole/Parole ISP/Re-Entry		\$2,023
Annualization - 08-09 DI Contract Services to FTE		\$10,664
Common Policy Adjustment		(\$514,033)
Common Policy Adjustment		(\$108,663)
Common Policy Adjustment		\$1,516,753
FY 2009-10 Appropriation		\$6,323,291

(1) Management (A) Executive Director's Office, S.B. 06-235 Supp. Amortization Equalization Disbursement

Object Code	Object Code Description	Expenditures
		\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0
Total Spending Authority for Line Item - 963		\$25,041
Amount Under/(Over) Expended		\$25,041
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$2,614,829
Annualization - 08-09 DI Parole/Parole ISP/Re-Entry		\$947
Annualization - 08-09 DI Contract Services to FTE		\$39,985
Common Policy Adjustment		(\$386,473)
Common Policy Adjustment		(\$100,809)
Common Policy Adjustment		\$1,718,484
FY 2009-10 Appropriation		\$3,886,963

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(1) Management (A) Executive Director's Office, Salary Survey and Senior Executive Service

Object Code	Object Code Description	Expenditures
		\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0
Total Spending Authority for Line Item - 959		\$0
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$7,966,152
Common Policy Adjustment		(\$7,966,152)
FY 2009-10 Appropriation		\$0

(1) Management (A) Executive Director's Office, Performance-based Pay Awards

Object Code	Object Code Description	Expenditures
		\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0
Total Spending Authority for Line Item - 960		\$0
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$5,030,339
Common Policy Adjustment		(\$5,030,339)
FY 2009-10 Appropriation		\$0

(1) Management (A) Executive Director's Office, Shift Differential

Object Code	Object Code Description	Expenditures
		\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0
Total Spending Authority for Line Item - 961		\$6,003
Amount Under/(Over) Expended		\$6,003
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>		

Colorado Department of Corrections
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$6,364,428
CWCF Closure	(\$104,553)
Common Policy Adjustment	(\$183,411)
Common Policy Adjustment	(\$132,232)
FY 2009-10 Appropriation	\$5,944,232

(1) Management (A) Executive Director's Office, Workers' Compensation

Object Code	Object Code Description	Expenditures
1533	SPS WORKERS' COMPENSATION - GF	\$5,828,055
1533	SPS WORKERS' COMPENSATION - CF CFA	\$175,142
1533	SPS WORKERS' COMPENSATION - CF CFC	\$24,371
Total Expenditures Denoted in Object Codes		\$6,027,568
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$6,027,568
Total Spending Authority for Line Item - 016		\$6,027,568
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$6,027,568
Common Policy Adjustment	\$305,104
FY 2009-10 Appropriation	\$6,332,672

(1) Management (A) Executive Director's Office, Operating Expenses

Object Code	Object Code Description	Expenditures
1110	SPS REGULAR FT WAGES	\$73,415
1510	SPS DENTAL INSURANCE	\$2,018
1511	SPS HEALTH INSURANCE	\$5,104
1512	SPS LIFE INSURANCE	\$134
1513	SPS DISABILITY	\$59
1520	SPS FICA-MEDICARE CONTRIBUTION	\$650
1522	SPS PERA	\$7,893
1524	SPS PERA-AMORT EQUAL DISBURSMT	\$769
1525	SPS PERA-SUPPL AMORT EQUAL DIS	\$401
1920	PERSONAL SVCS - PROFESSIONAL	\$16,965
2231	IT HARDWARE MAINT/REPAIR SVCS	\$88
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$296
2240	MOTOR VEH MAINT/REPAIR SVCS	\$36
2250	MISCELLANEOUS RENTALS	\$1,169
2252	RENTAL/MOTOR POOL MILE CHARGE	\$12,763
2253	RENTAL OF EQUIPMENT	\$3,868
2258	PARKING FEES	\$3,564
2259	PARKING FEE REIMBURSEMENT	\$722
2512	IN-STATE PERS TRAVEL PER DIEM	\$35,345
2513	IN-STATE PERS VEHICLE REIMBSMT	\$607
2531	OS COMMON CARRIER FARES	\$4,700
2532	OS PERSONAL TRAVEL PER DIEM	\$11,304
2610	ADVERTISING	\$959

Colorado Department of Corrections
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 FY 2008-09 Position and Object Code Detail

2631	COMM SVCS FROM OUTSIDE SOURCES	\$29,233
2680	PRINTING/REPRODUCTION SERVICES	\$13,415
2690	LEGAL SERVICES	\$386
2710	PURCHASED MEDICAL SERVICES	\$11,947
3110	OTHER SUPPLIES & MATERIALS	\$1,982
3112	AUTOMOTIVE SUPPLIES	\$31
3113	CLOTHING AND UNIFORM ALLOWANCE	\$494
3115	DATA PROCESSING SUPPLIES	\$1,045
3117	EDUCATIONAL SUPPLIES	\$1,245
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,615
3121	OFFICE SUPPLIES	\$21,930
3122	PHOTOGRAPHIC SUPPLIES	\$16
3123	POSTAGE	\$17,122
3124	PRINTING/COPY SUPPLIES	\$53,800
3126	REPAIR & MAINTENANCE SUPPLIES	\$12
3128	NONCAPITALIZED EQUIPMENT	\$14,407
3140	NONCAPITALIZED IT - PC'S	\$7,323
3143	NONCAPITALIZED IT - OTHER	\$3,368
4110	LOSSES	\$140
4140	DUES AND MEMBERSHIPS	\$7,285
4180	OFFICIAL FUNCTIONS	\$10,503
4220	REGISTRATION FEES	\$15,654
Total Expenditures Denoted in Object Codes		\$398,782
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$398,782
Total Spending Authority for Line Item - X21/V21		\$446,680
Amount Under/(Over) Expended		\$47,898
<i>Explanation of Reversion / Overexpenditure: The reversion is related to additional grant funds obtained in FY 2008-09 that can be used in FY 2009-10.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$314,533
FY 2009-10 Appropriation		\$314,533

(1) Management (A) Executive Director's Office, Legal Services for 15,298 hours

Object Code	Object Code Description	Expenditures
2690	LEGAL SERVICES - GF	\$1,142,603
2690	LEGAL SERVICES - CF CFA	\$37,216
2690	LEGAL SERVICES - CF CFC	\$5,171
Total Expenditures Denoted in Object Codes		\$1,184,990
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,184,990
Total Spending Authority for Line Item - 053/054/055		\$1,230,626
Amount Under/(Over) Expended		\$45,636
<i>Explanation of Reversion / Overexpenditure: \$38,165 of this reversion is related to an overexpenditure in FY 2007-08 which was restricted in the FY 2008-09 appropriation spending authority. The remainder of the reversion (\$7,471) is related to less need for legal services than anticipated.</i>		

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$1,230,626
Common Policy Adjustment	\$4,283
FY 2009-10 Appropriation	\$1,234,909

(1) Management (A) Executive Director's Office, Payment to Risk Management and Property Funds

Object Code	Object Code Description	Expenditures
2660	INSURANCE, OTHER THAN EMP BENE - GF	\$5,226,339
2660	INSURANCE, OTHER THAN EMP BENE - CF CFA	\$157,702
2660	INSURANCE, OTHER THAN EMP BENE - CF CFC	\$21,212
Total Expenditures Denoted in Object Codes		\$5,405,253
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$5,405,253
Total Spending Authority for Line Item - 048		\$5,405,253
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$5,405,253
Common Policy Adjustment	(\$872,841)
FY 2009-10 Appropriation	\$4,532,412

(1) Management (A) Executive Director's Office, Leased Space

Object Code	Object Code Description	Expenditures
2255	RENTAL OF BUILDINGS	\$2,652,084
3126	REPAIR & MAINTENANCE SUPPLIES	\$46,918
3128	NONCAPITALIZED EQUIPMENT	\$195,147
3143	NONCAPITALIZED IT - OTHER	\$19,895
6214	IT OTHER - DIRECT PURCHASE	\$31,081
6810	CAPITAL LEASE PRINCIPAL	\$208,731
6820	CAPITAL LEASE INTEREST	\$143,783
2255	RENTAL OF BUILDINGS - CF CFA	\$209,049
Total Expenditures Denoted in Object Codes		\$3,506,688
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$3,506,688
Total Spending Authority for Line Item - 030/029		\$3,518,650
Amount Under/(Over) Expended		\$11,962
<i>Explanation of Reversion / Overexpenditure: Actual funding need was less than estimated.</i>		

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$3,518,650
Decision Item #10 - Re-Entry	\$11,000
Decision Item #17 - Research and Evaluation	\$5,500
Decision Item #18 - Lease Escalator Increase	\$116,908
FY 2009-10 Appropriation	\$3,652,058

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(1) Management (A) Executive Director's Office, Capitol Complex Leased Space

Object Code	Object Code Description	Expenditures
2255	RENTAL OF BUILDINGS - GF	\$43,716
3940	ELECTRICITY - GF	\$28,539
3970	NATURAL GAS - GF	\$26,391
2255	RENTAL OF BUILDINGS - CF CFA	\$31,725
3940	ELECTRICITY - CF CFA	\$40,507
Total Expenditures Denoted in Object Codes		\$170,878
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$170,878
Total Spending Authority for Line Item - 031/032		\$175,498
Amount Under/(Over) Expended		\$4,620
<i>Explanation of Reversion / Overexpenditure: Actual funding need was less than estimated.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$175,498
Common Policy Adjustment		\$9,478
Common Policy Adjustment		\$3,777
FY 2009-10 Appropriation		\$188,753

(1) Management (A) Executive Director's Office, Planning and Analysis Contracts

Object Code	Object Code Description	Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$56,160
Total Expenditures Denoted in Object Codes		\$56,160
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$56,160
Total Spending Authority for Line Item - X55/057		\$56,160
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$56,160
FY 2009-10 Appropriation		\$56,160

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(1) Management (A) Executive Director's Office, Payments to District Attorneys

Object Code	Object Code Description	Expenditures
1930	PURCHASED SERVICE - LITIGATION	\$244,330
Total Expenditures Denoted in Object Codes		\$244,330
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$244,330
Total Spending Authority for Line Item - X31		\$345,038
Amount Under/(Over) Expended		\$100,708
<i>Explanation of Reversion / Overexpenditure: The Department over-spent this appropriation in FY 2007-08 by \$100,708, which restricted the FY 2008-09 spending authority by the same amount.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$300,000
Eliminate One Time Funding		(\$150,000)
HB 08-1382 Criminal Procedural Matters		(\$49,292)
HB 08-1382 Criminal Procedural Matters		\$43,400
FY 2009-10 Appropriation		\$144,108

(1) Management (A) Executive Director's Office, Start-up

Object Code	Object Code Description	Expenditures
3121	OFFICE SUPPLIES	\$169
3128	NONCAPITALIZED EQUIPMENT	\$8,041
Total Expenditures Denoted in Object Codes		\$8,210
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$8,210
Total Spending Authority for Line Item - X31		\$8,210
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$8,210
Eliminate One Time Funding		(\$8,210)
FY 2009-10 Appropriation		\$0

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(1) Management (B)(1) PPMU, Personal Services

Position Code	Position Type	FTE	Expenditures
A1A2XX	CS MGR II	1.0	\$74,436
A1D4XX	OFF III	9.6	\$612,648
A1D5XX	OFF III	1.9	\$121,672
A1D6XX	OFF IV	1.0	\$72,120
C7C6XX	H PROF VI	1.0	\$95,880
G3A4XX	AD ASST III	1.0	\$45,108
H2I4XX	IT PROF II	1.0	\$71,904
H4M3XX	TECH III	1.0	\$39,703
H4R1XX	PRG ASST I	1.0	\$45,072
H6G7XX	G PROF VII	1.0	\$96,204
		19.5	\$1,274,746
Total Full and Part-time Employee Expenditures		19.5	\$1,274,746
PERA Contributions (1522,1622)		N/A	\$128,108
Medicare (1520, 1620)		N/A	\$16,829
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$0
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$1,878
Shift (1131)		N/A	\$2,516
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$5,772
Other Retirement Plans (1521, 1621)		N/A	\$600
		N/A	
Total Temporary, Contract, and Other Expenditures		0.0	\$155,703
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$131,792
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		19.5	\$1,562,241
Total Spending Authority for Line Item - J01		21.4	\$1,562,241
Amount Under/(Over) Expended		1.9	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	21.4	\$1,450,144
Salary Survey Allocation (100%)	N/A	\$16,566
Performance-based Pay Allocation (80%)	N/A	\$6,414
Annulaization - External Capacity Caseload	0.1	\$6,299
Joint Budget Committee Action 1.82% Reduction	0.0	(\$26,887)
FY 2009-10 Appropriation	21.5	\$1,452,536

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(1) Management (B)(1) PPMU, Operating

Object Code	Object Code Description	Expenditures
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,961
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,696
2231	IT HARDWARE MAINT/REPAIR SVCS	\$640
2250	MISCELLANEOUS RENTALS	\$140
2251	RENTAL/LEASE MOTOR POOL VEH	\$5,536
2252	RENTAL/MOTOR POOL MILE CHARGE	\$64,118
2253	RENTAL OF EQUIPMENT	\$3,626
2510	IN-STATE TRAVEL	\$65
2512	IN-STATE PERS TRAVEL PER DIEM	\$77,855
2513	IN-STATE PERS VEHICLE REIMBSMT	\$532
2515	STATE-OWNED VEHICLE CHARGE	\$195
2531	OS COMMON CARRIER FARES	\$286
2532	OS PERSONAL TRAVEL PER DIEM	\$4,925
2631	COMM SVCS FROM OUTSIDE SOURCES	\$15,583
2680	PRINTING/REPRODUCTION SERVICES	\$257
2710	PURCHASED MEDICAL SERVICES	\$13,931
2831	STORAGE-PUR SERV	\$1,638
3110	OTHER SUPPLIES & MATERIALS	\$7,223
3112	AUTOMOTIVE SUPPLIES	\$18
3113	CLOTHING AND UNIFORM ALLOWANCE	\$829
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$290
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$705
3121	OFFICE SUPPLIES	\$2,844
3122	PHOTOGRAPHIC SUPPLIES	\$90
3123	POSTAGE	\$37
3124	PRINTING/COPY SUPPLIES	\$2,187
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,305
3128	NONCAPITALIZED EQUIPMENT	\$17,564
3140	NONCAPITALIZED IT - PC'S	\$1,854
3143	NONCAPITALIZED IT - OTHER	\$1,683
3910	OTHER ENERGY CHARGES	\$843
4110	LOSSES	\$255
4111	PRIZES AND AWARDS	\$23
4140	DUES AND MEMBERSHIPS	\$20
4220	REGISTRATION FEES	\$755
Total Expenditures Denoted in Object Codes		\$231,509
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$231,509
Total Spending Authority for Line Item - J21		\$231,514
Amount Under/(Over) Expended		\$5
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$231,514
Annualization - External Capacity Caseload		\$4,608
FY 2009-10 Appropriation		\$236,122

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(1) Management (B)(1) PPMU, Start-up

Object Code	Object Code Description	Expenditures
3121	OFFICE SUPPLIES	\$683
3128	NONCAPITALIZED EQUIPMENT	\$929
3140	NONCAPITALIZED IT - PC'S	\$1,475
3143	NONCAPITALIZED IT - OTHER	\$1,087
Total Expenditures Denoted in Object Codes		\$4,174
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$4,174

Total Spending Authority for Line Item - J11	\$4,174
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Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$4,174
Eliminate One Time Funding	(\$4,174)
FY 2009-10 Appropriation	\$4,174

(1) Management (B)(2) Payments to House State Prisoners, Payments to Local Jails

Appr: 215

Object Code	Object Code Description	Expenditures
5420	Purchased Services Counties	\$7,595,058
Total Expenditures Denoted in Object Codes		\$7,595,058
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$7,595,058

Total Spending Authority for Line Item - 215	\$7,595,059
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Amount Under/(Over) Expended	\$1
<i>Explanation of Reversion / Overexpenditure: The reversion is related to rounding of pennies.</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$7,949,041
Joint Budget Committee Adjustment	\$478,071
FY 2009-10 Appropriation	\$8,427,112

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(1) Management (B)(2) Payments to House State Prisoners, Payments to In-State Private Prisons
 Appr: 214/216

Object Code	Object Code Description	Expenditures
5420	Purchased Services Counties	\$90,735,091
Total Expenditures Denoted in Object Codes		\$90,735,091
Transfers - SCAAP Grant		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$90,735,091

Total Spending Authority for Line Item- 214/216	\$92,003,878
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Amount Under/(Over) Expended	\$1,268,787
<i>Explanation of Reversion / Overexpenditure: The reversion is related to projected populations being lower than projected.</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$95,696,985
Restore One Time Funding Reduction	\$1,607,424
Decision Item #3 - External Capacity Caseload	\$2,416,105
Decision Item #10 - Re-Entry	(\$1,125,257)
Decision Item #17 - Research and Evaluation	(\$71,040)
DCJ Diversion Beds	(\$3,384,806)
DCJ Pilot Therapeutic Community Beds	(\$769,274)
Joint Budget Committee Adjustment	\$224,388
HB 09-1351 Increase Earned Time Allowance	(\$2,811,910)
FY 2009-10 Appropriation	\$91,782,615

(1) Management (B)(2) Payments to House State Prisoners, Pmnts to Pre-Release Parole Revocation Facs
 Appr: 219

Object Code	Object Code Description	Expenditures
5420	Purchased Services Counties	\$13,588,203
Total Expenditures Denoted in Object Codes		\$13,588,203
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$13,588,203

Total Spending Authority for Line Item - 219	\$13,888,204
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Amount Under/(Over) Expended	\$300,001
<i>Explanation of Reversion / Overexpenditure: The reversion is related to prison population being lower than projected.</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$14,201,076
Restore One Time Funding Reduction	\$234,528
Decision Item #3 - External Capacity Caseload	(\$1,550,264)
FY 2009-10 Appropriation	\$12,885,340

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(1) Management (B)(2) Payments to House State Prisoners, Community Corrections Programs
 Appr: 217

Object Code	Object Code Description	Expenditures
2820	Other Purchased Services	\$3,395,999
Total Expenditures Denoted in Object Codes		\$3,395,999
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$3,395,999

Total Spending Authority for Line Item - 217	\$3,646,000
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Amount Under/(Over) Expended	\$250,001
<i>Explanation of Reversion / Overexpenditure: Reversion is related to populations being lower than projected.</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$4,426,094
DI #3 External Capacity Caseload	(\$217,089)
DI #19 Provider Rate Increase	(\$15,943)
Joint Budget Committee Adjustment	(\$47,830)
FY 2009-10 Appropriation	\$4,145,232

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(1) Management (C) Inspector General, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D3XX	OFF II	1.0	\$61,284
A1D4XX	OFF III	2.0	\$128,947
A2A1IX	INV INT	0.6	\$34,822
A2A2TX	INV I	5.0	\$277,920
A2A3XX	INV II	24.5	\$1,956,092
A2A4XX	INV III	3.0	\$331,524
G3A4XX	AD ASST III	3.0	\$113,676
H4M3XX	TECH III	1.0	\$41,880
H4M4XX	TECH IV	4.0	\$222,432
H6G2TX	G PROF II	1.0	\$42,684
H6G3XX	G PROF III	2.0	\$117,000
H6G8XX	MANAGEMENT	0.3	\$40,232
		47.4	\$3,368,493
Total Full and Part-time Employee Expenditures		47.4	\$3,368,493
PERA Contributions (1522,1622)		N/A	\$361,923
Medicare (1520, 1620)		N/A	\$47,510
State Temporary Employees (1111, 1120, 1121)		N/A	\$42,075
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$28,348
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$29,911
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Personal Services - IT - Consulting (1962)		N/A	\$1,181
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$96,281
Shift (1131)		N/A	\$1,211
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$7,046
Other Retirement Plans (1521, 1621)		N/A	\$362
Employee Cash Incentive Awards (1340)		N/A	\$322
Total Temporary, Contract, and Other Expenditures		0.0	\$616,170
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$425,269
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		47.4	\$4,409,932
Total Spending Authority for Line Item - G01		49.2	\$4,410,007
Amount Under/(Over) Expended		1.8	\$75
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	49.2	\$3,607,350
Salary Survey Allocation (100%)	N/A	\$154,137
Performance-based Pay Allocation (80%)	N/A	\$40,594
Restore One Time Reduction - DNC	N/A	\$68,730
Joint Budget Committee Action 1.82% Reduction	0.0	(\$70,349)
FY 2009-10 Appropriation	49.2	\$3,800,462

Colorado Department of Corrections
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(1) Management (C) Inspector General, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$490
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$180
2231	IT HARDWARE MAINT/REPAIR SVCS	\$8,425
2240	MOTOR VEH MAINT/REPAIR SVCS	\$490
2250	MISCELLANEOUS RENTALS	\$145
2252	RENTAL/MOTOR POOL MILE CHARGE	\$131,166
2253	RENTAL OF EQUIPMENT	\$12,564
2259	PARKING FEE REIMBURSEMENT	\$261
2512	IN-STATE PERS TRAVEL PER DIEM	\$16,986
2513	IN-STATE PERS VEHICLE REIMBSMT	\$875
2515	STATE-OWNED VEHICLE CHARGE	\$91
2522	IS/NON-EMPL - PERS PER DIEM	\$75
2523	IS/NON-EMPL - PERS VEH REIMB	\$246
2532	OS PERSONAL TRAVEL PER DIEM	\$2,743
2631	COMM SVCS FROM OUTSIDE SOURCES	\$39,583
2660	INSURANCE, OTHER THAN EMP BENE	\$291
2680	PRINTING/REPRODUCTION SERVICES	\$812
2710	PURCHASED MEDICAL SERVICES	\$30,536
2820	OTHER PURCHASED SERVICES	\$3,673
3110	OTHER SUPPLIES & MATERIALS	\$9,148
3112	AUTOMOTIVE SUPPLIES	\$891
3113	CLOTHING AND UNIFORM ALLOWANCE	\$980
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$208
3121	OFFICE SUPPLIES	\$8,098
3122	PHOTOGRAPHIC SUPPLIES	\$78
3123	POSTAGE	\$1,005
3124	PRINTING/COPY SUPPLIES	\$6,263
3126	REPAIR & MAINTENANCE SUPPLIES	\$3,542
3128	NONCAPITALIZED EQUIPMENT	\$12,844
3140	NONCAPITALIZED IT - PC'S	\$3,664
3143	NONCAPITALIZED IT - OTHER	\$3,061
4110	LOSSES	\$10
4140	DUES AND MEMBERSHIPS	\$323
4170	MISCELLANEOUS FEES AND FINES	\$65
4180	OFFICIAL FUNCTIONS	\$923
4220	REGISTRATION FEES	\$4,224
Total Expenditures Denoted in Object Codes		\$304,959
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$304,959
Total Spending Authority for Line Item - G21		\$304,959
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$304,959
Decision Item #6 Caseload Impacts		\$14,075
Decision Item #8 - BA/BR #11 Therapeutic Communities		\$925
Decision Item #10 - Re-Entry		\$375
Decision Item #13 - Education Academic & Vocational		\$950
Decision Item #17 - Research and Evaluation		\$25
FY 2009-10 Appropriation		\$321,309

Colorado Department of Corrections
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(1) Management (C) Inspector General, Grants

Object Code	Object Code Description	Expenditures
1110	SPS REGULAR FT WAGES	\$65,346
1510	SPS DENTAL INSURANCE	\$151
1511	SPS HEALTH INSURANCE	\$2,382
1512	SPS LIFE INSURANCE	\$63
1513	SPS DISABILITY	\$32
1520	SPS FICA-MEDICARE CONTRIBUTION	\$1,203
1522	SPS PERA	\$11,227
1524	SPS PERA-AMORT EQUAL DISBURSMT	\$413
1525	SPS PERA-SUPPL AMORT EQUAL DIS	\$210
1920	PERSONAL SVCS - PROFESSIONAL	\$191,515
1962	PERSONAL SVCS-IT-CONSULTING	\$1,998
2231	IT HARDWARE MAINT/REPAIR SVCS	\$840
2240	MOTOR VEH MAINT/REPAIR SVCS	\$874
2512	IN-STATE PERS TRAVEL PER DIEM	\$170
2531	OS COMMON CARRIER FARES	\$294
2532	OS PERSONAL TRAVEL PER DIEM	\$908
2541	OS/NON-EMPL - COMMON CARRIER	\$1,494
2631	COMM SVCS FROM OUTSIDE SOURCES	\$693
2680	PRINTING/REPRODUCTION SERVICES	\$48
2710	PURCHASED MEDICAL SERVICES	\$32,705
3110	OTHER SUPPLIES & MATERIALS	\$2,105
3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,476
3116	NONCAP IT - PURCHASED PC SW	\$399
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$21
3121	OFFICE SUPPLIES	\$333
3122	PHOTOGRAPHIC SUPPLIES	\$317
3124	PRINTING/COPY SUPPLIES	\$316
3128	NONCAPITALIZED EQUIPMENT	\$33,412
3140	NONCAPITALIZED IT - PC'S	\$942
3143	NONCAPITALIZED IT - OTHER	\$806
4170	MISCELLANEOUS FEES AND FINES	\$5
4180	OFFICIAL FUNCTIONS	\$114
4220	REGISTRATION FEES	\$3,950
6280	OTHER CAP EQUIPMENT-DIR PURCHASE	(\$70)
AZCA	INDIRECT COSTS REC DOC INTERNAL	\$1,887
Total Expenditures Denoted in Object Codes		\$358,579
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$358,579
Total Spending Authority for Line Item - G13		\$449,563
Amount Under/(Over) Expended		\$90,984
<i>Explanation of Reversion / Overexpenditure: Grant funds were greater than the need in FY 2008-09. Funds will be used in FY 2009-10.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$449,563
BA BR Fund Split Reconciliation		(\$412,563)
FY 2009-10 Appropriation		\$37,000

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(2) Institutions (A) Utilities, Energy Management

Position Code	Position Type	FTE	Expenditures
H6G3XX	G PROF III	0.9	\$47,924
H6G6XX	G PROF VI	0.9	\$102,597
I2C6**	PRO ENG III	1.0	\$95,232
		2.8	\$245,753
Total Full and Part-time Employee Expenditures		2.8	\$245,753
PERA Contributions (1522,1622)		N/A	\$24,976
Medicare (1520, 1620)		N/A	\$2,018
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$0
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$40,684
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$0
Shift (1131)		N/A	\$0
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$67,769
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$24,772
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		2.8	\$338,294
Total Spending Authority for Line Item - 091		2.8	\$338,336
Amount Under/(Over) Expended		(0.0)	\$42
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	2.8	\$316,310
Annualization - Utilities, SAFE, Personnel, Facility Svcs FTE	0.2	\$13,397
FY 2009-10 Appropriation	3.0	\$329,707

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(2) Institutions (A) Utilities, Utilities

Object Code	Object Code Description	Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$70,050
2110	WATER AND SEWERAGE SERVICES	\$3,399,960
2252	RENTAL/MOTOR POOL MILE CHARGE	\$24
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,456
3121	OFFICE SUPPLIES	\$717
3126	REPAIR & MAINTENANCE SUPPLIES	\$483
3910	OTHER ENERGY CHARGES	\$738,299
3920	BOTTLED GAS	\$158,376
3940	ELECTRICITY	\$8,125,456
3950	GASOLINE	\$2,080
3960	HEATING OIL	\$116,619
3970	NATURAL GAS	\$5,863,654
3980	STEAM	\$80,310
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$860,000
6810	CAPITAL LEASE PRINCIPLE	\$28,509
6820	CAPITAL LEASE INTEREST	\$15,356
Total Expenditures Denoted in Object Codes		\$19,461,349
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$19,461,349
Total Spending Authority for Line Item - 090/093		\$19,597,518
Amount Under/(Over) Expended		\$136,169
<i>Explanation of Reversion / Overexpenditure: The reversion is due to lower than projected usage.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$19,597,518
CWCF Closure		(\$56,988)
BVCF Sanitation		(\$250,000)
FY 2009-10 Appropriation		\$19,290,530

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(2) Institutions (B) Maintenance, Personal Services

Position Code	Position Type	FTE	Expenditures
A1K1TX	CS LTS I	24.9	\$1,312,069
A1K2XX	CS LTS II	22.6	\$1,360,354
A1K3XX	CS LTS III	17.3	\$1,152,778
A1L1TX	CS ELEC I	0.7	\$30,244
A1L1TX	CS SUPV I	131.0	\$6,221,392
A1L2XX	CS SUPV II	28.7	\$1,755,011
A1L3XX	CS SUPV III	12.6	\$879,293
D6A2XX	ELEC TRD II	1.0	\$49,140
D6C2XX	PIPE/MECH II	1.0	\$58,992
D6D2XX	STUC TRDS II	2.1	\$82,478
D6E1TX	UT PL OPR I	2.0	\$98,124
D6E2TX	UT PL OPR II	1.0	\$53,568
G3A4XX	AD ASST III	16.2	\$650,828
H6G3XX	G PROF III	9.0	\$550,117
H6G4XX	G PROF IV	0.9	\$67,202
H6G5XX	G PROF V	11.7	\$981,560
H6G6XX	G PROF VI	1.0	\$104,556
I5E3XX	ELEC SPEC II	5.7	\$300,922
I5E4XX	ELE SPEC III	5.4	\$348,733
		295.0	\$16,057,363
Total Full and Part-time Employee Expenditures		295.0	\$16,057,363
PERA Contributions (1522,1622)		N/A	\$1,620,172
Medicare (1520, 1620)		N/A	\$225,039
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$44,370
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$67,770
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$171,458
Shift (1131)		N/A	\$118,303
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$964
Other Retirement Plans (1521, 1621)		N/A	\$7,412
Employee Cash Incentive Awards (1340)		N/A	\$997
Total Temporary, Contract, and Other Expenditures		0.0	\$2,256,485
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$1,966,313
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		295.0	\$20,280,161
Total Spending Authority for Line Item - M05		306.8	\$20,280,219
Amount Under/(Over) Expended		11.8	\$58
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	306.8	\$18,086,116
Salary Survey Allocation (100%)	N/A	\$445,111
Performance-based Pay Allocation (80%)	N/A	\$141,175
Annualization of CSP II	0.1	\$6,134
CWCF Closure	(4.0)	(\$298,793)
Joint Budget Committee Action 1.82% Reduction	0.0	(\$339,466)
FY 2009-10 Appropriation	302.9	\$18,040,277

(2) Institutions (B) Maintenance, Operating

Object Code	Object Code Description	Expenditures
2110	WATER AND SEWERAGE SERVICES	\$10,284
2150	OTHER CLEANING SERVICES	\$1,154
2170	WASTE DISPOSAL SERVICES	\$438,089
2180	GROUNDS MAINTENANCE	\$362,790
2210	OTHER MAINTENANCE/REPAIR SVCS	\$40,505
2220	BLDG MAINTENANCE/REPAIR SVCS	\$235,479
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$121,129
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$2,064
2240	MOTOR VEH MAINT/REPAIR SVCS	\$6,466
2250	MISCELLANEOUS RENTALS	\$6,909
2252	RENTAL/MOTOR POOL MILE CHARGE	\$838,523
2253	RENTAL OF EQUIPMENT	\$5,332
2512	IN-STATE PERS TRAVEL PER DIEM	\$120
2610	ADVERTISING	\$3,102
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,713
2660	INSURANCE, OTHER THAN EMP BENE	\$1,234
2680	PRINTING/REPRODUCTION SERVICES	\$520
2810	FREIGHT	\$351
3110	OTHER SUPPLIES & MATERIALS	\$77,864
3111	AGRICULTURAL SUPPLIES	\$2,322
3112	AUTOMOTIVE SUPPLIES	\$29,725
3113	CLOTHING AND UNIFORM ALLOWANCE	\$8,729
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$263,787
3115	DATA PROCESSING SUPPLIES	\$732
3116	NONCAP IT - PURCHASED PC SW	\$4,179
3117	EDUCATIONAL SUPPLIES	\$677
3119	MEDICAL LABORATORY & SUPPLIES	\$200
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$980
3121	OFFICE SUPPLIES	\$17,550
3123	POSTAGE	\$1,441
3124	PRINTING/COPY SUPPLIES	\$13,005
3125	RECREATIONAL SUPPLIES	\$216
3126	REPAIR & MAINTENANCE SUPPLIES	\$2,441,860
3127	ROAD MAINTENANCE MATERIALS	\$6,415
3128	NONCAPITALIZED EQUIPMENT	\$202,233
3129	PHARMACEUTICALS	\$828
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,659
3140	NONCAPITALIZED IT - PC'S	\$12,826
3143	NONCAPITALIZED IT - OTHER	\$5,517

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

3910	OTHER ENERGY CHARGES	\$6,884
4110	LOSSES	\$22
4111	PRIZES AND AWARDS	\$225
4140	DUES AND MEMBERSHIPS	\$1,053
4170	MISCELLANEOUS FEES AND FINES	\$2,201
4180	OFFICIAL FUNCTIONS	\$10
4220	REGISTRATION FEES	\$7,915
6211	IT PC's - DIRECT PURCHASE	\$6,638
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$48,736
Total Expenditures Denoted in Object Codes		\$5,246,193
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$5,246,193
Total Spending Authority for Line Item - M25		\$5,246,228
Amount Under/(Over) Expended		\$35
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$5,246,228
Annualization - CSP II		\$7,200
CWCF Closure		(\$42,008)
FY 2009-10 Appropriation		\$5,211,420

(2) Institutions (B) Maintenance, Purchase of Services

Object Code	Object Code Description	Expenditures
2820	Other Purchased Services	\$1,106,064
Total Expenditures Denoted in Object Codes		\$1,106,064
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,106,064
Total Spending Authority for Line Item - M55		\$1,111,424
Amount Under/(Over) Expended		\$5,360
<i>Explanation of Reversion / Overexpenditure: The reversion is related to less than anticipated maintenance costs on the Pueblo DHS campus.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$1,111,424
FY 2009-10 Appropriation		\$1,111,424

Colorado Department of Corrections
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(2) Institutions (C) Housing, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D2TX	OFF I	1,961.0	\$82,001,527
A1D2XX	OFF I	1.1	\$47,409
A1D3TX	OFF II	0.8	\$35,044
A1D3XX	OFF II	644.3	\$34,024,990
A1D4XX	OFF III	26.5	\$1,644,459
A1D5XX	OFF III	230.4	\$13,568,232
A1D6XX	OFF IV	84.5	\$6,432,529
A1D7XX	OFF V	27.5	\$2,308,137
G3A3XX	AD ASST II	7.0	\$218,741
G3A4XX	AD ASST III	4.9	\$181,162
H4R1XX	PRG ASST I	0.7	\$33,192
		2,988.7	\$140,495,422
Total Full and Part-time Employee Expenditures		2,988.7	\$140,495,422
PERA Contributions (1522,1622)		N/A	\$14,342,578
Medicare (1520, 1620)		N/A	\$2,029,224
State Temporary Employees (1111, 1120, 1121)		N/A	\$75,803
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$510,914
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$762,685
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$132,291
Shift (1131)		N/A	\$5,345,495
Sick Leave Conversion (1142, 1242)		N/A	\$0
Other Employee Wages (1300)		N/A	\$33
Other Employee Benefits (1530)		N/A	\$1,473
Tuition Reimbursement (1531)		N/A	\$166,164
Other Retirement Plans (1521, 1621)		N/A	\$119,930
Employee Cash Incentive Awards (1340)		N/A	(\$12,482)
Total Temporary, Contract, and Other Expenditures		0.0	\$23,474,108
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$19,073,021
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		2,988.7	\$183,042,551
Total Spending Authority for Line Item - H01 & H05		2,995.7	\$183,049,647
Amount Under/(Over) Expended		7.0	\$7,096
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	2995.7	\$150,391,533
Salary Survey Allocation (100%)	N/A	\$3,794,087
Performance-based Pay Allocation (80%)	N/A	\$1,472,130
Restore One Time Reduction - DNC	N/A	\$57,627
Annualization of CSP II	0.3	\$17,759

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

Annualization of Utilities, SAFE, Personnel, Facility Svcs FTE	0.1	\$2,860
CWCF Closure	(44.0)	(\$2,620,171)
Difference Between FY 2008-09 & FY 2009-10 Special Bills	0.0	(\$639,240)
Joint Budget Committee Action 1.82% Reduction	0.0	(\$2,862,482)
FY 2009-10 Appropriation	2,952.1	\$149,614,103

(2) Institutions (C) Housing, Operating

Object Code	Object Code Description	Expenditures
2150	OTHER CLEANING SERVICES	\$35
2170	WASTE DISPOSAL SERVICES	\$463
2210	OTHER MAINTENANCE/REPAIR SVCS	\$211
2220	BLDG MAINTENANCE/REPAIR SVCS	\$166
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$19,534
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,191
2240	MOTOR VEH MAINT/REPAIR SVCS	\$1,241
2250	MISCELLANEOUS RENTALS	\$4,386
2252	RENTAL/MOTOR POOL MILE CHARGE	\$64,010
2253	RENTAL OF EQUIPMENT	\$12,587
2257	RENT SURCHARGE	\$974
2512	IN-STATE PERS TRAVEL PER DIEM	\$7,014
2532	OS PERSONAL TRAVEL PER DIEM	\$336
2631	COMM SVCS FROM OUTSIDE SOURCES	\$7,644
2660	INSURANCE, OTHER THAN EMP BENE	\$621
2680	PRINTING/REPRODUCTION SERVICES	\$5,011
2710	PURCHASED MEDICAL SERVICES	\$450
2820	OTHER PURCHASED SERVICES	\$33,291
3110	OTHER SUPPLIES & MATERIALS	\$936,337
3111	AGRICULTURAL SUPPLIES	\$16
3112	AUTOMOTIVE SUPPLIES	\$272
3113	CLOTHING AND UNIFORM ALLOWANCE	\$18,237
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$122,130
3115	DATA PROCESSING SUPPLIES	\$9,668
3117	EDUCATIONAL SUPPLIES	\$2,422
3119	MEDICAL LABORATORY & SUPPLIES	\$76
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$77
3121	OFFICE SUPPLIES	\$110,458
3122	PHOTOGRAPHIC SUPPLIES	\$4,828
3123	POSTAGE	\$73,135
3124	PRINTING/COPY SUPPLIES	\$88,267
3125	RECREATIONAL SUPPLIES	\$3,289
3126	REPAIR & MAINTENANCE SUPPLIES	\$68,024
3128	NONCAPITALIZED EQUIPMENT	\$137,783
3132	NONCAP OFFICE FURN/OFFICE SYST	\$3,415
3140	NONCAPITALIZED IT - PC'S	\$26,206
3143	NONCAPITALIZED IT - OTHER	\$18,501
3920	BOTTLED GAS	\$71
4110	LOSSES	\$5,329
4111	PRIZES AND AWARDS	\$500
4117	REPORTBLE CLAIMS AGAINST STATE	\$1,500
4140	DUES AND MEMBERSHIPS	\$95

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

4170	MISCELLANEOUS FEES AND FINES	\$750
4180	OFFICIAL FUNCTIONS	\$5,196
4200	PURCHASE DISCOUNTS	(\$1)
4220	REGISTRATION FEES	\$6,142
6214	IT OTHER-DIRECT PURCHASE	\$6,619
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$11,659
Total Expenditures Denoted in Object Codes		\$1,820,166
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,820,166
Total Spending Authority for Line Item - H25		\$1,820,166
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$1,820,166
CWCF Closure		\$2,935
FY 2009-10 Appropriation		\$1,823,101

(2) Institutions (C) Housing, Start-up

Object Code	Object Code Description	Expenditures
3110	OTHER SUPPLIES & MATERIALS	\$9
3116	NONCAP IT - PURCHASED PC SW	\$180
3121	OFFICE SUPPLIES	\$253
3124	PRINTING/COPY SUPPLIES	\$447
3128	NONCAPITALIZED EQUIPMENT	\$694
3140	NONCAPITALIZED IT - PC'S	\$2,290
3143	NONCAPITALIZED IT - OTHER	\$232
Total Expenditures Denoted in Object Codes		\$4,105
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$4,105
Total Spending Authority for Line Item - H15		\$4,105
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$4,105
Eliminate One Time Funding		(\$4,105)
FY 2009-10 Appropriation		\$0

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(2) Institutions (D) Food Service, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D2TX	OFF I	7.5	\$296,007
A1D3XX	OFF II	3.0	\$138,737
A1L1TX	CS SUPV I	151.5	\$8,212,526
A1L2XX	CS SUPV II	43.3	\$2,452,587
A1L3XX	CS SUPV III	15.6	\$1,080,847
A1L4XX	CS SUPV IV	2.0	\$172,176
C8B3XX	DIET III	0.5	\$25,974
D8F7IX	LTC TN VII	2.3	\$87,744
G3A4XX	AD ASST III	3.9	\$159,654
H6G4XX	G PROF IV	2.7	\$206,354
H6G6XX	G PROF VI	0.8	\$90,567
		233.2	\$12,923,172
Total Full and Part-time Employee Expenditures		233.2	\$12,923,172
PERA Contributions (1522,1622)		N/A	\$1,297,671
Medicare (1520, 1620)		N/A	\$185,068
State Temporary Employees (1111, 1120, 1121)		N/A	\$8,658
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$59,987
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$456,772
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$102,069
Shift (1131)		N/A	\$71,182
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$243
Other Retirement Plans (1521, 1621)		N/A	\$9,149
Employee Cash Incentive Awards (1340)		N/A	\$424
Total Temporary, Contract, and Other Expenditures		0.0	\$2,191,223
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$1,605,477
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		233.2	\$16,719,872
Total Spending Authority for Line Item - F05		265.2	\$16,719,967
Amount Under/(Over) Expended		32.0	\$95
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	265.2	\$14,462,948
Salary Survey Allocation (100%)	N/A	\$422,812
Performance-based Pay Allocation (80%)	N/A	\$159,710
CWCF Closure	(4.0)	(\$251,170)
Joint Budget Committee Action 1.82% Reduction	0.0	(\$273,438)
FY 2009-10 Appropriation	261.2	\$14,520,862

Colorado Department of Corrections
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(2) Institutions (D) Food Service, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$184,920
2220	BLDG MAINTENANCE/REPAIR SVCS	\$86,336
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$27,971
2231	IT HARDWARE MAINT/REPAIR SVCS	\$689
2240	MOTOR VEH MAINT/REPAIR SVCS	\$649
2252	RENTAL/MOTOR POOL MILE CHARGE	\$83,990
2253	RENTAL OF EQUIPMENT	\$3,050
2259	PARKING FEE REIMBURSEMENT	\$95
2512	IN-STATE PERS TRAVEL PER DIEM	\$905
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,174
2680	PRINTING/REPRODUCTION SERVICES	\$1,763
2810	FREIGHT	\$13,024
2820	OTHER PURCHASED SERVICES	\$36,208
3110	OTHER SUPPLIES & MATERIALS	\$91,084
3111	AGRICULTURAL SUPPLIES	\$285
3112	AUTOMOTIVE SUPPLIES	\$703
3113	CLOTHING AND UNIFORM ALLOWANCE	\$126,694
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$486,437
3115	DATA PROCESSING SUPPLIES	\$229
3116	NONCAP IT - PURCHASED PC SW	\$96
3117	EDUCATIONAL SUPPLIES	\$2,479
3118	FOOD AND FOOD SERV SUPPLIES	\$14,189,631
3119	MEDICAL LABORATORY & SUPPLIES	\$56
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$110
3121	OFFICE SUPPLIES	\$23,451
3123	POSTAGE	\$402
3124	PRINTING/COPY SUPPLIES	\$20,153
3126	REPAIR & MAINTENANCE SUPPLIES	\$333,849
3128	NONCAPITALIZED EQUIPMENT	\$239,324
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,027
3139	NONCAPITLIZD IT FIXED ASSET OTHER	\$4,995
3140	NONCAPITALIZED IT - PC'S	\$9,548
3143	NONCAPITALIZED IT - OTHER	\$5,457
4111	PRIZES AND AWARDS	\$15
4140	DUES AND MEMBERSHIPS	\$152
4180	OFFICIAL FUNCTIONS	\$2,321
4220	REGISTRATION FEES	\$2,863
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$525,112
Total Expenditures Denoted in Object Codes		\$16,510,247
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$16,510,247

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

Total Spending Authority for Line Item	\$16,590,260
Amount Under/(Over) Expended	\$80,013
<i>Explanation of Reversion / Overexpenditure: In FY 2008-09, \$80,000 in USDA federal funds were not received. The remainder of the reversion is related to goods not received by the end of the fiscal year.</i>	
Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$16,116,662
CWCF Closure	(\$137,640)
FY 2009-10 Appropriation	\$15,979,022

(2) Institutions (D) Food Service, Purchase of Services

Object Code	Object Code Description	Expenditures
2820	Other Purchased Services	\$856,030
Total Expenditures Denoted in Object Codes		\$856,030
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$856,030

Total Spending Authority for Line Item - F50	\$859,098
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Amount Under/(Over) Expended	\$3,068
<i>Explanation of Reversion / Overexpenditure: The reversion is related to fewer than anticipated food service meals at Pueblo DHS.</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$859,098
FY 2009-10 Appropriation	\$859,098

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(2) Institutions (E) Medical Services, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D2TX	OFF I	12.8	\$557,331
A1D3XX	OFF II	11.0	\$585,579
A1D5XX	OFF III	1.0	\$65,760
B2F3XX	BUD ANAL III	1.0	\$92,304
C1H1XX	DENTIST I	10.3	\$1,297,114
C1H2XX	DENTIST II	1.0	\$142,992
C1H3XX	DENTIST III	0.7	\$90,845
C1J2XX	PHY II	10.1	\$1,504,364
C6C3XX	NURSE III	0.3	\$22,820
C6P2XX	CLNT CARE II	8.9	\$254,884
C6Q1TX	DENT CARE I	0.5	\$14,629
C6Q2XX	DENT CARE II	10.4	\$368,587
C6Q4XX	DENT CARE IV	1.5	\$88,836
C6R1TX	HC TECH I	42.7	\$1,731,226
C6S1XX	NURSE I	79.0	\$4,530,549
C6S2XX	NURSE II	12.9	\$889,055
C6S3XX	NURSE III	18.8	\$1,334,688
C6S4XX	M L PROVIDER	27.7	\$2,310,770
C7A1XX	CL TM LDR	1.2	\$108,493
C7C1IX	H PROF I	2.3	\$96,308
C7C2TX	H PROF II	1.0	\$49,152
C7C4XX	H PROF IV	2.0	\$150,084
C7C6XX	H PROF VI	9.4	\$777,550
C7C7XX	H PROF VII	1.3	\$118,141
C7D1IX	HCS TRN I	0.7	\$19,400
C8A2XX	D PRO TCH II	3.7	\$173,458
C8A3XX	D PRO T III	1.0	\$51,852
C8D1TX	LAB TECH I	0.4	\$18,620
C8E2XX	PHARM II	2.5	\$276,292
C8E3XX	PHARM III	0.9	\$103,359
C8F2XX	PHARM TC II	6.1	\$191,865
D8G2XX	MAT HAN II	1.0	\$43,118
G3A3XX	AD ASST II	2.8	\$88,290
G3A4XX	AD ASST III	7.6	\$324,327
G3D1TX	MD RC TC I	12.4	\$470,101
G3D2XX	MD RC TC II	2.4	\$129,345
G3D3XX	MD RC TC III	1.3	\$69,546
H2I2TX	IT TECH II	1.0	\$63,696
H2I4XX	IT PROF II	1.0	\$137,460
H2I6XX	IT PROF IV	1.0	\$100,092
H2I8XX	IT PROF VI	1.0	\$114,948
H4M4XX	TECH IV	1.0	\$54,096
H6G3XX	G PROF III	2.0	\$109,458
H6G5XX	G PROF V	2.0	\$165,336
H6G6XX	G PROF VI	0.2	\$8,762
H6G7XX	G PROF VII	0.5	\$47,985
		320.4	\$19,943,464

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Total Full and Part-time Employee Expenditures	320.4	\$19,943,464
PERA Contributions (1522,1622)	N/A	\$2,135,288
Medicare (1520, 1620)	N/A	\$310,900
State Temporary Employees (1111, 1120, 1121)	N/A	\$1,428,318
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)	N/A	\$138,989
Contract Services (due to vacancy savings) (1910, 1920, 1980)	N/A	\$1,938,817
Contract Services (budgeted - not due to vacancy savings)	N/A	\$0
Unemployment Insurance (1532)	N/A	\$0
Other Expenditures (specify as necessary)	N/A	\$0
Overtime (1130)	N/A	\$404,271
Shift (1131)	N/A	\$367,048
Sick Leave Conversion (1142, 1242)	N/A	\$0
Tuition Reimbursement (1531)	N/A	\$15,190
Other Retirement Plans (1521, 1621)	N/A	\$91,678
Other Employee Wages (1300)	N/A	\$138,309
Employee Cash Incentive Awards (1340)	N/A	\$0
Personal Services - Medical Services (1940)	N/A	\$183,165
Other Purchased Services (2820)	N/A	\$109,482
Postage (3123)	N/A	\$7
Prizes and Awards (4111)	N/A	\$100
Total Temporary, Contract, and Other Expenditures	0.0	\$7,261,562
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)	N/A	\$2,331,208
Roll Forwards	N/A	\$0
Total Expenditures for Line Item	320.4	\$29,536,234
Total Spending Authority for Line Item - 004	441.0	\$29,589,412
Amount Under/(Over) Expended	120.6	\$53,178
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>		

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	441.0	\$27,202,489
Salary Survey Allocation (100%)	N/A	\$996,885
Performance-based Pay Allocation (80%)	N/A	\$389,578
CWCF Closure	(1.7)	(\$124,245)
Indirect Costs Adjustment	N/A	\$1,330
Joint Budget Committee Action 1.82% Reduction	0.0	(\$519,579)
FY 2009-10 Appropriation	439.3	\$27,946,458

(2) Institutions (E) Medical Services, Operating

Object Code	Object Code Description	Expenditures
1531	SPS HIGHER ED TUITION REIMBURS	\$3,382
1920	PERSONAL SVCS - PROFESSIONAL	\$27,875
2110	WATER AND SEWERAGE SERVICES	\$7,571
2170	WASTE DISPOSAL SERVICES	\$295
2210	OTHER MAINTENANCE/REPAIR SVCS	\$10,149
2220	BLDG MAINTENANCE/REPAIR SVCS	\$818
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$43,188

Colorado Department of Corrections
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2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$36,955
2252	RENTAL/MOTOR POOL MILE CHARGE	\$185,352
2253	RENTAL OF EQUIPMENT	\$83,460
2258	PARKING FEES	\$1,452
2259	PARKING FEE REIMBURSEMENT	\$234
2512	IN-STATE PERS TRAVEL PER DIEM	\$91,875
2513	IN-STATE PERS VEHICLE REIMBSMT	\$19,415
2531	OS COMMON CARRIER FARES	\$3,682
2532	OS PERSONAL TRAVEL PER DIEM	\$9,008
2610	ADVERTISING	\$22,167
2611	PUBLIC RELATIONS	\$250
2630	COMM SVCS FROM DIV OF TELECOM	\$87
2631	COMM SVCS FROM OUTSIDE SOURCES	\$45,959
2680	PRINTING/REPRODUCTION SERVICES	\$5,946
2681	PHOTOCOPY REIMBURSEMENT	\$263
2710	PURCHASED MEDICAL SERVICES	\$4,154
2810	FREIGHT	\$30
3110	OTHER SUPPLIES & MATERIALS	\$7,044
3112	AUTOMOTIVE SUPPLIES	\$15
3113	CLOTHING AND UNIFORM ALLOWANCE	\$50,517
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$7,043
3116	NONCAP IT - PURCHASED PC SW	\$9,054
3119	MEDICAL LABORATORY & SUPPLIES	\$1,002,238
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$19,427
3121	OFFICE SUPPLIES	\$135,917
3123	POSTAGE	\$60,650
3124	PRINTING/COPY SUPPLIES	\$67,322
3126	REPAIR & MAINTENANCE SUPPLIES	\$35,854
3128	NONCAPITALIZED EQUIPMENT	\$572,399
3129	PHARMACEUTICALS	\$865
3132	NONCAP OFFICE FURN/OFFICE SYST	\$6,082
3140	NONCAPITALIZED IT - PC'S	\$27,889
3143	NONCAPITALIZED IT - OTHER	\$16,792
3920	BOTTLED GAS	\$41,963
4110	LOSSES	\$1,138
4111	PRIZES AND AWARDS	\$341
4140	DUES AND MEMBERSHIPS	\$675
4170	MISCELLANEOUS FEES AND FINES	\$2,256
4180	OFFICIAL FUNCTIONS	\$2,768
4220	REGISTRATION FEES	\$11,127
4240	EMPLOYEE MOVING EXPENSES	\$3,500
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$77,171
Total Expenditures Denoted in Object Codes		\$2,763,614
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$2,763,614

Colorado Department of Corrections
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Total Spending Authority for Line Item - 024		\$2,763,684
Amount Under/(Over) Expended		\$70
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$2,763,684
FY 2009-10 Appropriation		\$2,763,684

(2) Institutions (E) Medical Services, Purchase of Pharmaceuticals

Object Code	Object Code Description	Expenditures
3129	Pharmaceuticals	\$9,970,520
Total Expenditures Denoted in Object Codes		\$9,970,520
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$9,970,520

Total Spending Authority for Line Item - 034		\$10,550,434
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Amount Under/(Over) Expended		\$579,914
<i>Explanation of Reversion / Overexpenditure: The reversion is related to actual need being less than estimated.</i>		

Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$10,195,764
Decision Item #14 - Medical POPM		(\$250,860)
Supplemental Adjustment - Medical POPM		\$622,156
Supplemental Reduction - Medical POPM		(\$77,348)
FY 2009-10 Appropriation		\$10,489,712

(2) Institutions (E) Medical Services, Purchase of Medical Services from Other Facilities

Object Code	Object Code Description	Expenditures
1910	PERSONAL SVCS - TEMPORARY SVCS	\$7,955
2710	PURCHASED MEDICAL SERVICES	\$20,203,708
Total Expenditures Denoted in Object Codes		\$20,211,663
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$20,211,663

Total Spending Authority for Line Item - 082		\$22,747,816
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Amount Under/(Over) Expended		\$2,536,153
<i>Explanation of Reversion / Overexpenditure: The reversion is related to actual need being less than estimated.</i>		

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
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Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$19,782,394
Decision Item #14 - Medical POPM	\$208,394
Supplemental Adjustment - Medical POPM	\$2,763,165
Joint Budget Committee Adjustment	\$1,052,792
HB 09-1351 Increase Earned Time Allowance	(\$121,767)
FY 2009-10 Appropriation	\$23,684,978

(2) Institutions (E) Medical Services, Purchase of Medical Services from State Hospital

Object Code	Object Code Description	Expenditures
2710	Purchased Medical Services	\$665,687
Total Expenditures Denoted in Object Codes		\$665,687
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$665,687
Total Spending Authority for Line Item - 085		\$968,466
Amount Under/(Over) Expended		\$302,779
<i>Explanation of Reversion / Overexpenditure: The reversion is related to actual need being less than estimated.</i>		

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$1,572,650
Decision Item #14 - Medical POPM	(\$253,254)
Supplemental Adjustment - Medical POPM	(\$116,607)
Joint Budget Committee Adjustment	(\$875,304)
FY 2009-10 Appropriation	\$327,485

(2) Institutions (E) Medical Services, Catastrophic Medical Expenses

Object Code	Object Code Description	Expenditures
2710	Purchased Medical Services	\$8,970,755
Total Expenditures Denoted in Object Codes		\$8,970,755
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$8,970,755
Total Spending Authority for Line Item - 087		\$10,596,308
Amount Under/(Over) Expended		\$1,625,553
<i>Explanation of Reversion / Overexpenditure: The reversion is related to actual need being less than estimated.</i>		

Colorado Department of Corrections
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Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$9,775,729
Decision Item #14 - Medical POPM	\$1,685,294
Supplemental Adjustment - Medical POPM	(\$378,434)
Joint Budget Committee Adjustment	\$147,223
HB 09-1351 Increase Earned Time Allowance	(\$64,298)
FY 2009-10 Appropriation	\$11,165,514

(2) Institutions (E) Medical Services, Service Contracts

Object Code	Object Code Description	Expenditures
1622	CN PERA	\$722
2710	Purchased Medical Services	\$2,397,368
Total Expenditures Denoted in Object Codes		\$2,398,090
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$2,398,090

Total Spending Authority for Line Item - 067	\$2,401,631
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Amount Under/(Over) Expended	\$3,541
<i>Explanation of Reversion / Overexpenditure: The reversion is related to actual need being less than estimates.</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$2,401,631
FY 2009-10 Appropriation	\$2,401,631

(2) Institutions (E) Medical Services, Indirect Cost Recoveries

Object Code	Object Code Description	Expenditures
		\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0

Total Spending Authority for Line Item - 067	\$6,053
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Amount Under/(Over) Expended	\$6,053
<i>Explanation of Reversion / Overexpenditure: Cash funds were not earned in FY 2008-09.</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$6,053
Common Policy Adjustment	(\$1,330)
FY 2009-10 Appropriation	\$4,723

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(2) Institutions (F) Laundry, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D6XX	OFF IV	1.0	\$78,540
A1L1TX	CS SUPV I	27.2	\$1,422,763
A1L2XX	CS SUPV II	9.0	\$516,948
		37.2	\$2,018,251
Total Full and Part-time Employee Expenditures		37.2	\$2,018,251
PERA Contributions (1522,1622)		N/A	\$201,464
Medicare (1520, 1620)		N/A	\$27,667
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$1,948
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$257,650
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$8,880
Shift (1131)		N/A	\$966
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$498,575
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$247,908
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		37.2	\$2,764,734
Total Spending Authority for Line Item - L05		37.4	\$2,764,759
Amount Under/(Over) Expended		0.2	\$25
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	37.4	\$2,216,400
Salary Survey Allocation (100%)	N/A	\$38,129
Performance-based Pay Allocation (80%)	N/A	\$15,650
CWCF Closure	N/A	(\$67,262)
Joint Budget Committee Action 1.82% Reduction	0.0	(\$41,258)
FY 2009-10 Appropriation	37.4	\$2,161,659

(2) Institutions (F) Laundry, Operating

Object Code	Object Code Description	Expenditures
2220	BLDG MAINTENANCE/REPAIR SVCS	\$18
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$630
2680	PRINTING/REPRODUCTION SERVICES	\$203
2810	FREIGHT	\$520
2820	OTHER PURCHASED SERVICES	\$2,142
3110	OTHER SUPPLIES & MATERIALS	\$183,302

Colorado Department of Corrections
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3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,485,501
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$265,512
3115	DATA PROCESSING SUPPLIES	\$1,157
3116	NONCAP IT - PURCHASED PC SW	\$887
3117	EDUCATIONAL SUPPLIES	\$429
3121	OFFICE SUPPLIES	\$18,730
3123	POSTAGE	\$102
3124	PRINTING/COPY SUPPLIES	\$3,188
3126	REPAIR & MAINTENANCE SUPPLIES	\$100,393
3128	NONCAPITALIZED EQUIPMENT	\$22,493
3132	NONCAP OFFICE FURN/OFFICE SYST	\$848
3140	NONCAPITALIZED IT - PC'S	\$5,635
3142	NONCAPITALIZED IT - NETWORK	\$265
3143	NONCAPITALIZED IT - OTHER	\$1,778
4100	OTHER OPERATING EXPENSES	\$419
4110	LOSSES	\$123
4180	OFFICIAL FUNCTIONS	\$22
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$97,037
Total Expenditures Denoted in Object Codes		\$2,191,334
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$2,191,334
Total Spending Authority for Line Item - L25		\$2,191,334
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$2,191,334
Decision Item #6 Caseload Impacts		\$54,751
CWCF Closure		(\$3,669)
FY 2009-10 Appropriation		\$2,242,416

Colorado Department of Corrections
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(2) Institutions (G) Superintendents, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D4XX	OFF III	2.0	\$128,748
A1D7XX	OFF V	0.9	\$79,365
G2D4XX	DATA SPEC	2.6	\$106,461
G3A3XX	AD ASST II	12.6	\$410,702
G3A4XX	AD ASST III	62.3	\$2,379,067
G3A5XX	OFF MGR I	7.6	\$397,636
H4R1XX	PRG ASST I	15.4	\$689,778
H4R2XX	PRG ASST II	2.0	\$97,884
H4S2IX	SS PRO TR II	0.8	\$42,400
H6G2TX	G PROF II	1.0	\$56,112
H6G3XX	G PROF III	19.5	\$1,134,039
H6G4XX	G PROF IV	3.0	\$208,390
H6G5XX	G PROF V	6.0	\$529,452
H6G6XX	G PROF VI	1.0	\$80,856
H6G7XX	G PROF VII	16.5	\$1,644,573
H6G8XX	MANAGEMENT	10.7	\$1,206,767
	SES	2.8	\$353,227
		166.8	\$9,545,456
Total Full and Part-time Employee Expenditures		166.8	\$9,545,456
PERA Contributions (1522,1622)		N/A	\$970,713
Medicare (1520, 1620)		N/A	\$121,359
State Temporary Employees (1111, 1120, 1121)		N/A	\$30,602
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$176,824
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$135,338
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Personal Services - IT - Consulting (1962)		N/A	\$2,706
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$17,957
Shift (1131)		N/A	\$514
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$521
Other Retirement Plans (1521, 1621)		N/A	\$0
Purchased Services - Medical Services (1940)		N/A	\$1,250
Employee Cash Incentive Awards (1340)		N/A	\$1,785
Total Temporary, Contract, and Other Expenditures		0.0	\$1,459,569
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$1,161,630
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		166.8	\$12,166,655
Total Spending Authority for Line Item - X05		173.0	\$12,166,728
Amount Under/(Over) Expended		6.2	\$73
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Colorado Department of Corrections
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Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	173.0	\$10,261,971
Salary Survey Allocation (100%)	N/A	\$300,426
Performance-based Pay Allocation (80%)	N/A	\$113,480
Annualization - CSP II	0.2	\$10,796
Restore One Time Reduction - Hiring Freeze	0.0	\$14,537
CWCF Closure	(5.0)	(\$412,750)
Joint Budget Committee Action 1.82% Reduction	0.0	(\$194,485)
FY 2009-10 Appropriation	173.0	\$10,093,975

(2) Institutions (G) Superintendents, Operating

Object Code	Object Code Description	Expenditures
2150	OTHER CLEANING SERVICES	\$274
2170	WASTE DISPOSAL SERVICES	\$3,663
2220	BLDG MAINTENANCE/REPAIR SVCS	\$31,751
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$24,370
2231	IT HARDWARE MAINT/REPAIR SVCS	\$2,040
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$29,955
2250	MISCELLANEOUS RENTALS	\$14,933
2251	RENTAL/LEASE MOTOR POOL VEH	\$1,104
2253	RENTAL OF EQUIPMENT	\$384,166
2258	PARKING FEES	\$27
2259	PARKING FEE REIMBURSEMENT	\$580
2512	IN-STATE PERS TRAVEL PER DIEM	\$265,788
2513	IN-STATE PERS VEHICLE REIMBSMT	\$88,635
2530	OUT-OF-STATE TRAVEL	\$167
2531	OS COMMON CARRIER FARES	\$3,141
2532	OS PERSONAL TRAVEL PER DIEM	\$12,214
2610	ADVERTISING	\$10,556
2611	PUBLIC RELATIONS	\$574
2631	COMM SVCS FROM OUTSIDE SOURCES	\$67,842
2660	INSURANCE, OTHER THAN EMP BENE	\$30
2680	PRINTING/REPRODUCTION SERVICES	\$5,702
2710	PURCHASED MEDICAL SERVICES	\$2,591
2810	FREIGHT	\$330
2820	OTHER PURCHASED SERVICES	\$7,984
3110	OTHER SUPPLIES & MATERIALS	\$574,733
3111	AGRICULTURAL SUPPLIES	\$301
3112	AUTOMOTIVE SUPPLIES	\$30
3113	CLOTHING AND UNIFORM ALLOWANCE	\$266,307
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$9,235
3115	DATA PROCESSING SUPPLIES	\$4,235
3116	NONCAP IT - PURCHASED PC SW	\$19,126
3117	EDUCATIONAL SUPPLIES	\$88,399
3118	FOOD AND FOOD SERV SUPPLIES	\$4,501
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,107
3121	OFFICE SUPPLIES	\$40,100
3122	PHOTOGRAPHIC SUPPLIES	\$10,894
3123	POSTAGE	\$67,869
3124	PRINTING/COPY SUPPLIES	\$39,600
3125	RECREATIONAL SUPPLIES	\$6,619

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3126	REPAIR & MAINTENANCE SUPPLIES	\$726,624
3132	NONCAP OFFICE FURN/OFFICE SYST	\$11,590
3140	NONCAPITALIZED IT - PC'S	\$49,380
3141	NONCAPITALIZED IT - SERVERS	\$6,565
3142	NONCAPITALIZED IT - NETWORK	\$97
3143	NONCAPITALIZED IT - OTHER	\$43,002
4100	OTHER OPERATING EXPENSES	\$3
4110	LOSSES	\$4,465
4111	PRIZES AND AWARDS	\$4,350
4117	REPORTBLE CLAIMS AGAINST STATE	\$29,809
4118	GROSS PROCEEDS TO ATTORNEYS	\$71,745
4120	BAD DEBT EXPENSE	\$10
4140	DUES AND MEMBERSHIPS	\$21,040
4170	MISCELLANEOUS FEES AND FINES	\$953
4180	OFFICIAL FUNCTIONS	\$25,386
4220	REGISTRATION FEES	\$29,171
4240	EMPLOYEE MOVING EXPENSES	\$235
6214	IT OTHER - DIRECT PURCHASE	\$8,642
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$109,472
Total Expenditures Denoted in Object Codes		\$3,237,012
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$3,237,012
Total Spending Authority for Line Item - X25		\$3,237,061
Amount Under/(Over) Expended		\$49
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$3,237,061
Common Policy Adjustment - Postage & Mail Equipment Upgrade		\$4,434
CWCF Closure		\$2,004
FY 2009-10 Appropriation		\$3,243,499

(2) Institutions (G) Superintendents, Dress Out

Object Code	Object Code Description	Expenditures
3110	OTHER SUPPLIES & MATERIALS	\$549
3113	CLOTHING AND UNIFORM ALLOWANCE	\$439,433
4111	PRIZES AND AWARDS	\$509,094
Total Expenditures Denoted in Object Codes		\$949,076
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$949,076
Total Spending Authority for Line Item - C46		\$949,082
Amount Under/(Over) Expended		\$6
<i>Explanation of Reversion / Overexpenditure: Reversion is related to goods and products that did not arrive by the end of the fiscal year.</i>		

Colorado Department of Corrections
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Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$949,082
Decision Item #6 External Capacity Caseload Impacts	\$97,545
FY 2009-10 Appropriation	\$1,046,627

(2) Institutions (G) Superintendents, Start-up

Object Code	Object Code Description	Expenditures
3121	OFFICE SUPPLIES	\$1,365
3122	PHOTOGRAPHIC SUPPLIES	\$190
3140	NONCAPITALIZED IT - PC'S	\$937
Total Expenditures Denoted in Object Codes		\$2,492
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$2,492

Total Spending Authority for Line Item - X13	\$2,492
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Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$2,492
Remove One Time Funding	(\$2,492)
FY 2009-10 Appropriation	\$0

Colorado Department of Corrections
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 FY 2008-09 Position and Object Code Detail

(2) Institutions (H) Boot Camp, Personal Services

Position Code	Position Type	FTE	Expenditures
A1A1TX	CS MGR I	3.0	\$190,224
A1D2TX	OFF I	15.1	\$621,986
A1D3XX	OFF II	4.3	\$207,802
A1D5XX	OFF III	1.0	\$59,720
A1D7XX	OFF V	1.0	\$86,184
A1L1TX	CS SUPV I	4.8	\$214,542
D6C2XX	PIPE/MECH II	1.0	\$48,072
G3A4XX	AD ASST III	1.0	\$40,575
H4R1XX	PRG ASST I	1.0	\$41,025
		32.2	\$1,510,130
Total Full and Part-time Employee Expenditures		32.2	\$1,510,130
PERA Contributions (1522,1622)		N/A	\$153,271
Medicare (1520, 1620)		N/A	\$21,888
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$6,374
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$11,977
Shift (1131)		N/A	\$38,011
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$231,521
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$230,353
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		32.2	\$1,972,004
Total Spending Authority for Line Item - B05		32.7	\$1,972,062
Amount Under/(Over) Expended		0.5	\$58
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	32.7	\$1,695,452
Salary Survey Allocation (100%)	N/A	\$49,566
Performance-based Pay Allocation (80%)	N/A	\$18,722
Joint Budget Committee Action 1.82% Reduction	0.0	(\$32,054)
FY 2009-10 Appropriation	32.7	\$1,731,686

Colorado Department of Corrections
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 FY 2008-09 Position and Object Code Detail

(2) Institutions (H) Boot Camp, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$2,904
2253	RENTAL OF EQUIPMENT	\$2,978
2512	IN-STATE PERS TRAVEL PER DIEM	\$481
2680	PRINTING/REPRODUCTION SERVICES	\$742
3110	OTHER SUPPLIES & MATERIALS	\$13,718
3113	CLOTHING AND UNIFORM ALLOWANCE	\$8,580
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$4,946
3121	OFFICE SUPPLIES	\$1,219
3123	POSTAGE	\$4,523
3124	PRINTING/COPY SUPPLIES	\$1,460
3126	REPAIR & MAINTENANCE SUPPLIES	\$2,337
3128	NONCAPITALIZED EQUIPMENT	\$1,701
4170	MISCELLANEOUS FEES AND FINES	\$10
4180	OFFICIAL FUNCTIONS	\$45
6280	OTHER CAPITALIZED EQUIP DIRECT PURCH	\$6,771
Total Expenditures Denoted in Object Codes		\$52,415
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$52,415
Total Spending Authority for Line Item - B25		\$52,419
Amount Under/(Over) Expended		\$4
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$52,419
FY 2009-10 Appropriation		\$52,419

Colorado Department of Corrections
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FY 2008-09 Position and Object Code Detail

(2) Institutions (I) Youthful Offender System, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D2TX	OFF I	63.2	\$2,796,715
A1D3XX	OFF II	33.2	\$1,818,048
A1D4XX	OFF III	2.0	\$126,540
A1D5XX	OFF III	10.0	\$628,753
A1D6XX	OFF IV	5.0	\$362,940
A1D7XX	OFF V	1.0	\$86,580
A1L1TX	CS SUPV I	10.9	\$622,460
A1L2XX	CS SUPV II	2.0	\$131,220
B1C3XX	ACCT TC III	1.0	\$36,744
C4L3XX	SW/COUN III	1.1	\$67,171
C4M3XX	PSYCHOL II	1.0	\$95,112
C6S1XX	NURSE I	1.0	\$64,416
C6S2XX	NURSE II	0.9	\$62,823
C7A1XX	CL TM LDR	0.2	\$11,004
G3A3XX	AD ASST II	2.0	\$70,870
G3A4XX	AD ASST III	5.0	\$195,240
G3A5XX	OFF MGR I	1.0	\$41,964
G3C3XX	LIB TC II	1.0	\$34,236
H2I3XX	IT PROF I	1.0	\$68,856
H5E1XX	LEG ASST I	0.5	\$21,330
H6G3XX	G PROF III	3.2	\$195,133
H6G5XX	G PROF V	1.0	\$94,836
H6G7XX	G PROF VII	0.4	\$39,685
H6G8XX	MANAGEMENT	1.0	\$114,948
H6V1TX	YTH COUN I	2.0	\$130,692
H7A1XX	TEACHER I	13.9	\$867,019
H7A3XX	TEACHER III	1.0	\$76,896
		165.6	\$8,862,231
Total Full and Part-time Employee Expenditures		165.6	\$8,862,231
PERA Contributions (1522,1622)		N/A	\$902,078
Medicare (1520, 1620)		N/A	\$125,792
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$16,847
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$27,116
Shift (1131)		N/A	\$227,243
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$4,697
Other Retirement Plans (1521, 1621)		N/A	\$0
Personal Services - Medical Services (1940)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$1,303,773
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$1,061,662

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Roll Forwards	N/A	\$0
Total Expenditures for Line Item	165.6	\$11,227,666
Total Spending Authority for Line Item - Y05	172.9	\$11,227,710
Amount Under/(Over) Expended	7.3	\$44
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>		

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	172.9	\$9,713,705
Salary Survey Allocation (100%)	N/A	\$318,206
Performance-based Pay Allocation (80%)	N/A	\$107,604
SB 08-066 1st Degree Murder - Juveniles	N/A	\$30,699
Joint Budget Committee Action 1.82% Reduction	0.0	(\$184,835)
FY 2009-10 Appropriation	172.9	\$9,985,379

(2) Institutions (I) Youthful Offender System, Operating

Object Code	Object Code Description	Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$560
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$89
2240	MOTOR VEH MAINT/REPAIR SVCS	\$645
2252	RENTAL/MOTOR POOL MILE CHARGE	\$893
2253	RENTAL OF EQUIPMENT	\$15,206
2259	PARKING FEE REIMBURSEMENT	\$149
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,654
2513	IN-STATE PERS VEHICLE REIMBSMT	\$174
2531	OS COMMON CARRIER FARES	\$409
2532	OS PERSONAL TRAVEL PER DIEM	\$1,096
2541	OS/NON-EMPL - COMMON CARRIER	\$277
2542	OS/NON-EMPL - PERS PER DIEM	\$381
2610	ADVERTISING	\$110
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,790
2660	INSURANCE, OTHER THAN EMP BENE	\$30
2680	PRINTING/REPRODUCTION SERVICES	\$529
2810	FREIGHT	\$168
2820	OTHER PURCHASED SERVICES	\$7,570
3110	OTHER SUPPLIES & MATERIALS	\$20,063
3112	AUTOMOTIVE SUPPLIES	\$584
3113	CLOTHING AND UNIFORM ALLOWANCE	\$22,051
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$18,113
3115	DATA PROCESSING SUPPLIES	\$30
3116	NONCAP IT - PURCHASED PC SW	\$90
3117	EDUCATIONAL SUPPLIES	\$13,948
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,286
3121	OFFICE SUPPLIES	\$13,293
3122	PHOTOGRAPHIC SUPPLIES	\$593
3123	POSTAGE	\$2,449
3124	PRINTING/COPY SUPPLIES	\$9,960
3125	RECREATIONAL SUPPLIES	\$3,085
3126	REPAIR & MAINTENANCE SUPPLIES	\$20,043

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3128	NONCAPITALIZED EQUIPMENT	\$15,327
3140	NONCAPITALIZED IT - PC'S	\$3,656
3143	NONCAPITALIZED IT - OTHER	\$1,312
4140	DUES AND MEMBERSHIPS	\$300
4180	OFFICIAL FUNCTIONS	\$3,219
4220	REGISTRATION FEES	\$505
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$15,026
Total Expenditures Denoted in Object Codes		\$197,663
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$197,663
Total Spending Authority for Line Item - Y25		\$197,672
Amount Under/(Over) Expended		\$9
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$182,323
SB 08-066 1st Degree Murder - Juveniles		\$15,349
FY 2009-10 Appropriation		\$197,672

(2) Institutions (I) Youthful Offender System, Contract Services

Object Code	Object Code Description	Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$7,975
2820	OTHER PURCHASED SERVICES	\$11,760
3117	EDUCATIONAL SUPPLIES	\$9,081
Total Expenditures Denoted in Object Codes		\$28,816
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$28,816
Total Spending Authority for Line Item - Y50		\$28,820
Amount Under/(Over) Expended		\$4
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$28,820
FY 2009-10 Appropriation		\$28,820

Colorado Department of Corrections
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 FY 2008-09 Position and Object Code Detail

(2) Institutions (I) Youthful Offender System, Purchase of Services

Object Code	Object Code Description	Expenditures
2820	Other Purchased Services	
Total Expenditures Denoted in Object Codes		\$621,460
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$621,460
Total Spending Authority for Line Item - Y55		\$624,589
Amount Under/(Over) Expended		\$3,129
<i>Explanation of Reversion / Overexpenditure: The reversion is related to services not received by end of the fiscal year.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$624,589
FY 2009-10 Appropriation		\$624,589

Colorado Department of Corrections
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FY 2008-09 Position and Object Code Detail

(2) Institutions (J) Case Management, Personal Services

Position Code	Position Type	FTE	Expenditures
A1A1TX	CS MGR I	153.5	\$9,378,013
A1A2XX	CS MGR II	18.8	\$1,360,696
A1A3XX	CS MGR III	13.9	\$1,043,096
A1D4XX	OFF III	17.6	\$1,145,897
A1D5XX	OFF III	2.5	\$126,393
A1D6XX	OFF IV	2.0	\$156,360
G2D4XX	DATA SPEC	7.6	\$262,761
G3A3XX	AD ASST II	3.0	\$101,580
G3A4XX	AD ASST III	8.0	\$334,829
G3A5XX	OFF MGR I	1.0	\$41,964
H6G5XX	G PROF V	1.0	\$88,104
		228.9	\$14,039,694
Total Full and Part-time Employee Expenditures		228.9	\$14,039,694
PERA Contributions (1522,1622)		N/A	\$1,405,119
Medicare (1520, 1620)		N/A	\$191,637
State Temporary Employees (1111, 1120, 1121)		N/A	
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$96,853
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	
Contract Services (budgeted - not due to vacancy savings)		N/A	
Unemployment Insurance (1532)		N/A	
Other Expenditures (specify as necessary)		N/A	
Overtime (1130)		N/A	\$17,687
Shift (1131)		N/A	\$62,643
Sick Leave Conversion (1142, 1242)		N/A	
Tuition Reimbursement (1531)		N/A	\$600
Other Retirement Plans (1521, 1621)		N/A	\$1,598
Total Temporary, Contract, and Other Expenditures		0.0	\$1,776,137
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$1,561,596
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		228.9	\$17,377,427
Total Spending Authority for Line Item - C05		230.7	\$17,377,453
Amount Under/(Over) Expended		1.8	\$26
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	230.7	\$15,243,198
Salary Survey Allocation (100%)	N/A	\$445,623
Performance-based Pay Allocation (80%)	N/A	\$184,326
CWCF Closure	(2.0)	(\$182,971)
Joint Budget Committee Action 1.82% Reduction	0.0	(\$288,480)
FY 2009-10 Appropriation	228.7	\$15,401,696

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(2) Institutions (J) Case Management, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$121
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$14,953
2231	IT HARDWARE MAINTENANCE/REPAIR SVCS	\$125
2680	PRINTING/REPRODUCTION SERVICES	\$143
2820	OTHER PURCHASED SERVICES	\$5,204
3110	OTHER SUPPLIES & MATERIALS	\$6,001
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$837
3115	DATA PROCESSING SUPPLIES	\$728
3117	EDUCATIONAL SUPPLIES	\$10,427
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$43
3121	OFFICE SUPPLIES	\$53,198
3122	PHOTOGRAPHIC SUPPLIES	\$188
3123	POSTAGE	\$50
3124	PRINTING/COPY SUPPLIES	\$27,702
3125	RECREATIONAL SUPPLIES	\$38
3126	REPAIR & MAINTENANCE SUPPLIES	\$777
3128	NONCAPITALIZED EQUIPMENT	\$11,096
3132	NONCAP OFFICE FURN/OFFICE SYST	\$535
3140	NONCAPITALIZED IT - PC'S	\$11,812
3142	NONCAPITALIZED IT - NETWORK	\$427
3143	NONCAPITALIZED IT - OTHER	\$8,071
4110	LOSSES	\$300
4140	DUES AND MEMBERSHIPS	\$56
4170	MISCELLANEOUS FEES AND FINES	\$361
4180	OFFICIAL FUNCTIONS	\$131
4220	REGISTRATION FEES	\$340
Total Expenditures Denoted in Object Codes		\$153,664
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$153,664
Total Spending Authority for Line Item - C25		\$153,664
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$153,664
CWCF Closure		\$7,050
FY 2009-10 Appropriation		\$160,714

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(2) Institutions (K) Mental Health, Personal Services

Position Code	Position Type	FTE	Expenditures
C4J3XX	CL BE SP III	1.0	\$71,976
C4L2XX	SW/COUN II	0.1	\$4,600
C4L3XX	SW/COUN III	25.5	\$1,407,678
C4L4XX	SW/COUN IV	10.5	\$705,451
C4M1XX	PSY CAND	3.4	\$234,305
C4M2XX	PSYCHOL I	7.7	\$590,422
C4M3XX	PSYCHOL II	1.6	\$149,638
C5J1IX	HC TECH II	0.4	\$17,081
C5K2TX	THERAPIST II	1.8	\$80,084
C6S4XX	M L PROVIDER	1.5	\$141,560
C6U3XX	MN HT CL III	1.6	\$88,350
C7A1XX	CL TM LDR	2.0	\$184,896
C7C1IX	H PROF I	1.0	\$40,020
C7C2TX	H PROF II	12.1	\$621,816
C7C6XX	H PROF VI	1.0	\$86,220
C7D1IX	HCS TRN I	2.7	\$59,618
G3A3XX	AD ASST II	3.0	\$93,084
G3A4XX	AD ASST III	4.3	\$151,180
H4R1XX	PRG ASST I	1.2	\$52,478
H6G3XX	GEN PROF III	1.0	\$53,267
H6G8XX	MANAGEMENT	1.0	\$123,948
		83.5	\$4,957,671
Total Full and Part-time Employee Expenditures		83.5	\$4,957,671
PERA Contributions (1522,1622)		N/A	\$491,077
Medicare (1520, 1620)		N/A	\$70,074
State Temporary Employees (1111, 1120, 1121)		N/A	\$88,980
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$10,588
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$25,000
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Personal Services - Medical Services (1940)		N/A	\$1,519,148
Other Purchased Services (2820)		N/A	\$4,911
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$2,526
Shift (1131)		N/A	\$314
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$914
Other Retirement Plans (1521, 1621)		N/A	\$11,238
Total Temporary, Contract, and Other Expenditures		0.0	\$2,224,770
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$545,744
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		83.5	\$7,728,185
Total Spending Authority for Line Item - M04		105.1	\$7,728,185

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

Amount Under/(Over) Expended	21.6	\$0
<i>Explanation of Reversion / Overexpenditure:</i>		

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	105.1	\$7,236,432
Salary Survey Allocation (100%)	N/A	\$178,216
Performance-based Pay Allocation (80%)	N/A	\$79,910
Annualize - Contract Services to FTE	1.0	\$39,335
Annualize - Mental Health Caseload	1.6	\$93,965
CWCF Closure	(0.5)	(\$48,447)
Joint Budget Committee Action 1.82% Reduction	0.0	(\$138,630)
FY 2009-10 Appropriation	107.2	\$7,440,781

(2) Institutions (K) Mental Health, Operating

Object Code	Object Code Description	Expenditures
2252	RENTAL/MOTOR POOL MILE CHARGE	\$1,066
2253	RENTAL OF EQUIPMENT	\$5,607
2259	PARKING FEE REIMBURSEMENT	\$6,598
2532	OS PERSONAL TRAVEL PER DIEM	\$791
2610	ADVERTISING	\$1,904
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,306
2680	PRINTING/REPRODUCTION SERVICES	\$5
2710	PURCHASED MEDICAL SERVICES	\$1,828
2820	OTHER PURCHASED SERVICES	\$1,854
3110	OTHER SUPPLIES & MATERIALS	\$203
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$937
3117	EDUCATIONAL SUPPLIES	\$23,952
3119	MEDICAL LABORATORY & SUPPLIES	\$1,677
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$317
3121	OFFICE SUPPLIES	\$18,088
3124	PRINTING/COPY SUPPLIES	\$1,152
3126	REPAIR & MAINTENANCE SUPPLIES	\$718
3128	NONCAPITALIZED EQUIPMENT	\$17,921
3132	NONCAP OFFICE FURN/OFFICE SYST	\$282
3140	NONCAPITALIZED IT - PC'S	\$212
3143	NONCAPITALIZED IT - OTHER	\$558
4111	PRIZES AND AWARDS	\$216
4140	DUES AND MEMBERSHIPS	\$515
4180	OFFICIAL FUNCTIONS	\$139
Total Expenditures Denoted in Object Codes		\$91,846
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$91,846
Total Spending Authority for Line Item - M24		\$91,904
Amount Under/(Over) Expended		\$58
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		

Colorado Department of Corrections
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Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$91,904
FY 2009-10 Appropriation	\$91,904

(2) Institutions (K) Mental Health, Medical Contract Services

Object Code	Object Code Description	Expenditures
2710	Purchased Medical Services	\$572,577
Total Expenditures Denoted in Object Codes		\$572,577
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$572,577

Total Spending Authority for Line Item - M62	\$572,577
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Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$572,577
Annualization - Contract Services to FTE	(\$46,547)
FY 2009-10 Appropriation	\$526,030

(2) Institutions (K) Mental Health, Start-up Costs

Object Code	Object Code Description	Expenditures
3116	NONCAP IT - PURCHASED PC SW	\$4,514
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$80
3121	OFFICE SUPPLIES	\$4,087
3123	POSTAGE	\$366
3124	PRINTING/COPY SUPPLIES	\$928
3128	NONCAPITALIZED EQUIPMENT	\$24,053
3132	NONCAP OFFICE FURN/OFFICE SYST	\$20,391
3140	NONCAPITALIZED IT - PC'S	\$13,090
3143	NONCAPITALIZED IT - OTHER	\$10,486
Total Expenditures Denoted in Object Codes		\$77,995
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$77,995

Total Spending Authority for Line Item - M14	\$77,995
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Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$77,995
Eliminate One Time Funding	(\$77,995)
FY 2009-10 Appropriation	\$0

Colorado Department of Corrections
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 FY 2008-09 Position and Object Code Detail

(2) Institutions (L) Inmate Pay

Object Code	Object Code Description	Expenditures
2720	INMATE PAY	\$1,501,642
Total Expenditures Denoted in Object Codes		\$1,501,642
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,501,642
Total Spending Authority for Line Item - 051		\$1,501,642
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$1,501,642
Decision Item #10 - Re-Entry		\$2,808
CWCF Closure		(\$11,125)
FY 2009-10 Appropriation		\$1,493,325

Colorado Department of Corrections
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FY 2008-09 Position and Object Code Detail

(2) Institutions (M) San Carlos, Personal Services

Position Code	Position Type	FTE	Expenditures
A1A1TX	CS MGR I	3.0	\$202,680
A1D2TX	OFF I	79.2	\$3,803,280
A1D3XX	OFF II	28.9	\$1,694,640
A1D4XX	OFF III	4.0	\$259,314
A1D5XX	OFF III	5.3	\$338,530
A1D6XX	OFF IV	4.0	\$260,316
A1D7XX	OFF V	1.0	\$86,580
A1L1TX	CS SUPV I	6.0	\$312,379
A1L2XX	CS SUPV II	1.0	\$65,796
A1L3XX	CS SUPV III	1.0	\$76,440
C1H1XX	DENTIST I	0.5	\$51,383
C1J2XX	PHY II	1.0	\$146,472
C4L3XX	SW/COUN III	3.0	\$192,660
C4L4XX	SW/COUN IV	1.7	\$114,011
C4M2XX	PSYCHOL I	1.4	\$119,044
C4M3XX	PSYCHOL II	1.0	\$98,220
C6Q2XX	DENT CARE II	0.5	\$19,536
C6R1TX	HC TECH I	2.6	\$124,461
C6S1XX	NURSE I	17.8	\$1,071,153
C6S3XX	NURSE III	3.0	\$214,399
C6S4XX	M L PROVIDER	1.8	\$156,079
C7C2TX	H PROF II	0.7	\$33,267
C7C6XX	H PROF VI	1.0	\$83,748
G3A3XX	AD ASST II	1.0	\$31,332
G3A4XX	AD ASST III	4.0	\$161,124
G3D1TX	MD RC TC I	1.0	\$46,284
H2I3XX	IT PROF I	0.9	\$65,208
H4R1XX	PRG ASST I	1.0	\$51,684
H4S1IX	SS PRO TR I	0.5	\$30,503
H5E2XX	LEG ASST II	0.8	\$39,255
H6G3XX	G PROF III	1.0	\$53,134
H6G4XX	G PROF IV	1.0	\$75,300
H6G5XX	G PROF V	1.5	\$144,106
H6G8XX	MANAGEMENT	1.0	\$114,948
H7A1XX	TEACHER I	1.0	\$74,280
		184.1	\$10,411,545
Total Full and Part-time Employee Expenditures		184.1	\$10,411,545
PERA Contributions (1522,1622)		N/A	\$1,076,853
Medicare (1520, 1620)		N/A	\$148,470
State Temporary Employees (1111, 1120, 1121)		N/A	\$7,232
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$74,391
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$88,611
Shift (1131)		N/A	\$327,001

Colorado Department of Corrections
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 FY 2008-09 Position and Object Code Detail

Sick Leave Conversion (1142, 1242)	N/A	\$0
Tuition Reimbursement (1531)	N/A	\$1,794
Other Retirement Plans (1521, 1621)	N/A	\$0
Purchased Services - Medical Services (1940)	N/A	\$176,125
Total Temporary, Contract, and Other Expenditures	0.0	\$1,900,477
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)	N/A	\$1,205,477
Roll Forwards	N/A	\$0
Total Expenditures for Line Item	184.1	\$13,517,499
Total Spending Authority for Line Item - 303	196.1	\$13,517,500
Amount Under/(Over) Expended	12.0	\$1
<i>Explanation of Reversion / Overexpenditure: The reversion is related to rounding of pennies.</i>		

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	196.1	\$12,175,300
Salary Survey Allocation (100%)	N/A	\$389,270
Performance-based Pay Allocation (80%)	N/A	\$150,448
Joint Budget Committee Action 1.82% Reduction	0.0	(\$231,084)
FY 2009-10 Appropriation	196.1	\$12,483,934

(2) Institutions (M) San Carlos, Operating

Object Code	Object Code Description	Expenditures
2220	BLDG MAINTENANCE/REPAIR SVCS	\$208
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$322
2240	MOTOR VEH MAINT/REPAIR SVCS	\$2
2252	RENTAL/MOTOR POOL MILE CHARGE	\$1,361
2253	RENTAL OF EQUIPMENT	\$8,493
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,039
2532	OS PERSONAL TRAVEL PER DIEM	\$1,185
2630	COMM SVCS FROM DIV OF TELECOM	\$52
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,707
2710	PURCHASED MEDICAL SERVICES	\$7,574
3110	OTHER SUPPLIES & MATERIALS	\$34,621
3113	CLOTHING AND UNIFORM ALLOWANCE	\$18,240
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$17,452
3115	DATA PROCESSING SUPPLIES	\$104
3117	EDUCATIONAL SUPPLIES	\$5,513
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$56
3121	OFFICE SUPPLIES	\$15,134
3122	PHOTOGRAPHIC SUPPLIES	\$634
3124	PRINTING/COPY SUPPLIES	\$8,822
3125	RECREATIONAL SUPPLIES	\$890
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,124
3128	NONCAPITALIZED EQUIPMENT	\$42,971
3140	NONCAPITALIZED IT - PC'S	\$1,311
3142	NONCAPITALIZED IT - NETWORK	\$713
3143	NONCAPITALIZED IT - OTHER	\$1,308

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 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

4110	LOSSES	\$17
4180	OFFICIAL FUNCTIONS	\$5,459
4220	REGISTRATION FEES	\$1,520
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$17,250
Total Expenditures Denoted in Object Codes		\$199,082
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$199,082
Total Spending Authority for Line Item - 323		\$199,092
Amount Under/(Over) Expended		\$10
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$199,092
FY 2009-10 Appropriation		\$199,092

(2) Institutions (M) San Carlos, Service Contracts

Object Code	Object Code Description	Expenditures
2820	Other Purchased Services	\$725,309
Total Expenditures Denoted in Object Codes		\$725,309
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$725,309
Total Spending Authority for Line Item - 353		\$725,309
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$725,309
FY 2009-10 Appropriation		\$725,309

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(2) Institutions (N) Legal Access, Personal Services

Position Code	Position Type	FTE	Expenditures
G3A3XX	AD ASST II	1.0	\$34,176
G3A4XX	AD ASST III	1.5	\$52,012
G3A5XX	OFF MGR I	0.2	\$7,876
H5E1XX	LEG ASST I	12.4	\$679,546
H5E2XX	LEG ASST II	5.0	\$298,559
H6G4XX	G PROF IV	0.5	\$32,727
H6G6XX	G PROF VI	1.0	\$99,648
		21.5	\$1,204,544
Total Full and Part-time Employee Expenditures		21.5	\$1,204,544
PERA Contributions (1522,1622)		N/A	\$118,506
Medicare (1520, 1620)		N/A	\$16,595
State Temporary Employees (1111, 1120, 1121)		N/A	\$12,638
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$766
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$61,877
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$1,692
Shift (1131)		N/A	\$7
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$4,698
Total Temporary, Contract, and Other Expenditures		0.0	\$216,779
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$138,221
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		21.5	\$1,559,544
Total Spending Authority for Line Item - A05		21.5	\$1,559,630
Amount Under/(Over) Expended		0.0	\$86
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	21.5	\$1,146,647
Salary Survey Allocation (100%)	N/A	\$193,530
Performance-based Pay Allocation (80%)	N/A	\$62,610
Joint Budget Committee Action 1.82% Reduction	0.0	(\$25,494)
FY 2009-10 Appropriation	21.5	\$1,377,293

(2) Institutions (N) Legal Access, Operating

Object Code	Object Code Description	Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$297
2252	RENTAL/MOTOR POOL MILE CHARGE	\$4,368
2253	RENTAL OF EQUIPMENT	\$40,048
2259	PARKING FEE REIMBURSEMENT	\$78
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,709

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2631	COMM SVCS FROM OUTSIDE SOURCES	\$969
2680	PRINTING/REPRODUCTION SERVICES	\$1,399
2820	OTHER PURCHASED SERVICES	\$45,000
2830	OFFICE MOVING-PURCHASED SERVICE	\$700
3110	OTHER SUPPLIES & MATERIALS	\$3,507
3113	CLOTHING AND UNIFORM ALLOWANCE	\$180
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$81,752
3121	OFFICE SUPPLIES	\$62,565
3123	POSTAGE	\$2,947
3124	PRINTING/COPY SUPPLIES	\$24,234
3126	REPAIR & MAINTENANCE SUPPLIES	\$112
3128	NONCAPITALIZED EQUIPMENT	\$11,187
3140	NONCAPITALIZED IT - PC'S	\$5,643
3143	NONCAPITALIZED IT - OTHER	\$3,897
4140	DUES AND MEMBERSHIPS	\$8,000
4170	MISCELLANEOUS FEES AND FINES	\$10
Total Expenditures Denoted in Object Codes		\$299,602
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$299,602
Total Spending Authority for Line Item - A25		\$299,602
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$299,602
FY 2009-10 Appropriation		\$299,602

(2) Institutions (N) Legal Access, Contract Services

Object Code	Object Code Description	Expenditures
1920	Personal Services - Professional	\$70,905
Total Expenditures Denoted in Object Codes		\$70,905
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$70,905
Total Spending Authority for Line Item - A55		\$70,905
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$70,905
FY 2009-10 Appropriation		\$70,905

Colorado Department of Corrections
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(3) Support Services (A) Business Operations, Personal Services

Position Code	Position Type	FTE	Expenditures
A1L1TX	CS SUPV I	10.3	\$572,731
A1L2XX	CS SUPV II	7.1	\$472,517
B1A1TX	ACCT I	3.9	\$175,038
B1A2XX	ACCT II	1.0	\$63,936
B1A3XX	ACCT III	1.0	\$69,840
B1C2XX	ACCT TC II	6.1	\$224,239
B1C3XX	ACCT TC III	24.5	\$1,151,471
B1C4XX	ACCT TC IV	2.0	\$94,164
B1D3XX	CONTROL III	1.0	\$114,876
B2A3XX	AUDITOR II	1.0	\$55,296
B2A4XX	AUDITOR III	1.0	\$68,340
B2F2XX	BUD ANAL II	0.9	\$60,153
B2F3XX	BUD ANAL III	3.0	\$210,624
B2F4XX	BUD ANAL IV	1.0	\$93,288
D8G2XX	MAT HAN II	5.9	\$223,192
D8G3XX	MAT HAN III	3.0	\$159,550
G3A3XX	AD ASST II	3.5	\$112,618
G3A4XX	AD ASST III	4.9	\$203,040
H4G2TX	G PROF II	1.1	\$58,546
H4R2XX	PRG ASST II	1.0	\$43,764
H4S2IX	SS PRO TR II	1.5	\$72,795
H6G1IX	G PROF I	1.0	\$48,984
H6G3XX	G PROF III	8.7	\$488,011
H6G4XX	G PROF IV	4.0	\$285,265
H6G5XX	G PROF V	3.0	\$267,456
H6G6XX	G PROF VI	2.0	\$187,452
H6G8XX	SES	1.0	\$123,000
		104.4	\$5,700,186
Total Full and Part-time Employee Expenditures		104.4	\$5,700,186
PERA Contributions (1522,1622)		N/A	\$570,092
Medicare (1520, 1620)		N/A	\$75,786
State Temporary Employees (1111, 1120, 1121)		N/A	\$15,900
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$35,327
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$80,000
Contract Services Other State Agencies (1950)		N/A	\$568
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Incentive Awards (1340)		N/A	\$898
Overtime (1130)		N/A	\$3,643
Shift (1131)		N/A	\$820
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$8,190
Other Retirement Plans (1521, 1621)		N/A	\$0
Other Employee Wages (1300)		N/A	\$110
Total Temporary, Contract, and Other Expenditures		0.0	\$791,334

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 FY 2008-09 Position and Object Code Detail

POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)	N/A	\$710,770
Roll Forwards	N/A	\$0
Total Expenditures for Line Item	104.4	\$7,202,290
Total Spending Authority for Line Item - B09	110.7	\$7,204,659
Amount Under/(Over) Expended	6.3	\$2,369
<i>Explanation of Reversion / Overexpenditure: \$84 reversion is related to permanent position turnover; \$2,285 is cash funds not realized during the fiscal year.</i>		

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	110.7	\$5,937,088
Salary Survey Allocation (100%)	N/A	\$220,236
Performance-based Pay Allocation (80%)	N/A	\$89,562
Annualize SB 07-228	2.0	\$118,233
FY 2009-10 BA BR #3 Fund Split Reconciliation	0.0	(\$25,652)
Restore One Time Reduction - Hiring Freeze	0.0	\$23,512
Annualize FY 2009-10 BA BR #3 Fund Split Reconciliation	0.0	(\$4,420)
Joint Budget Committee Action 1.82% Reduction	0.0	(\$115,680)
FY 2009-10 Appropriation	112.7	\$6,242,879

(3) Support Services (A) Business Operations, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$2,248
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,942
2231	IT HARDWARE MAINT/REPAIR SVCS	\$891
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,685
2240	MOTOR VEH MAINT/REPAIR SVCS	\$2
2252	RENTAL/MOTOR POOL MILE CHARGE	\$42,359
2253	RENTAL OF EQUIPMENT	\$14,217
2258	PARKING FEES	\$1,452
2259	PARKING FEE REIMBURSEMENT	\$190
2512	IN-STATE PERS TRAVEL PER DIEM	\$4,187
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,837
2660	INSURANCE, OTHER THAN EMP BENE	\$2,992
2680	PRINTING/REPRODUCTION SERVICES	\$6,210
2710	PURCHASED MEDICAL SERVICES	\$186
2810	FREIGHT	\$42,063
3110	OTHER SUPPLIES & MATERIALS	\$5,854
3112	AUTOMOTIVE SUPPLIES	\$84
3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,549
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$3,243
3115	DATA PROCESSING SUPPLIES	\$4
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$231
3121	OFFICE SUPPLIES	\$22,038
3123	POSTAGE	\$8,944
3124	PRINTING/COPY SUPPLIES	\$9,545
3126	REPAIR & MAINTENANCE SUPPLIES	\$12,472
3128	NONCAPITALIZED EQUIPMENT	\$12,063

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 FY 2008-09 Position and Object Code Detail

3140	NONCAPITALIZED IT - PC'S	\$4,942
3143	NONCAPITALIZED IT - OTHER	\$1,777
4100	OTHER OPERATING EXPENSES	\$15
4110	LOSSES	(\$1)
4140	DUES AND MEMBERSHIPS	\$24,340
4180	OFFICIAL FUNCTIONS	\$926
4200	PURCHASE DISCOUNTS	(\$1,076)
4220	REGISTRATION FEES	\$835
4301	INVENTORY ADJ - INCREASE	\$381
Total Expenditures Denoted in Object Codes		\$231,627
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$231,627
Total Spending Authority for Line Item - B29		\$231,627
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$231,627
Annualize FY 2009-10 BA BR #3 Fund Split Reconciliation		\$6,560
FY 2009-10 Appropriation		\$236,047

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(3) Support Services (B) Personnel, Personal Services

Position Code	Position Type	FTE	Expenditures
G3A4XX	AD ASST III	1.8	\$68,174
H4M2TX	TECH II	1.9	\$88,936
H4M4XX	TECH IV	1.0	\$53,604
H4R1XX	PRG ASST I	0.8	\$41,689
H4S2IX	SS PRO TR II	1.0	\$42,134
H6G2TX	G PROF II	2.0	\$93,062
H6G3XX	G PROF III	2.6	\$169,818
H6G4XX	G PROF IV	2.0	\$136,715
H6G5XX	G PROF V	1.0	\$82,836
H6G6XX	G PROF VI	1.2	\$127,015
H6G8XX	MANAGEMENT	1.0	\$55,968
		16.4	\$959,950
Total Full and Part-time Employee Expenditures		16.4	\$959,950
PERA Contributions (1522,1622)		N/A	\$95,870
Medicare (1520, 1620)		N/A	\$13,696
State Temporary Employees (1111, 1120, 1121)		N/A	\$5,632
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$0
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$25,000
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$4,923
Shift (1131)		N/A	\$33
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$520
Other Retirement Plans (1521, 1621)		N/A	\$0
		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$145,674
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$117,235
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		16.4	\$1,222,859
Total Spending Authority for Line Item - P09		18.5	\$1,222,943
Amount Under/(Over) Expended		2.1	\$84
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	18.5	\$1,143,654
Salary Survey Allocation (100%)	N/A	\$44,921
Performance-based Pay Allocation (80%)	N/A	\$12,629
Annualization - Utilities, SAFE, Personnel, Facility Services FTE	0.2	\$7,176
FY 2009-10 Appropriation	18.7	\$1,208,380

Colorado Department of Corrections
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(3) Support Services (B) Personnel, Operating

Object Code	Object Code Description	Expenditures
2231	IT HARDWARE MAINT/REPAIR SVCS	\$835
2240	MOTOR VEH MAINT/REPAIR SVCS	\$4
2250	MISCELLANEOUS RENTALS	\$66
2252	RENTAL/MOTOR POOL MILE CHARGE	\$8,481
2253	RENTAL OF EQUIPMENT	\$2,913
2259	PARKING FEE REIMBURSEMENT	\$383
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,781
2522	IS/NON-EMPL - PERS PER DIEM	\$93
2532	OS PERSONAL TRAVEL PER DIEM	\$259
2610	ADVERTISING	\$2,858
2611	PUBLIC RELATIONS	\$2,702
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,004
2680	PRINTING/REPRODUCTION SERVICES	\$1,361
3110	OTHER SUPPLIES & MATERIALS	\$9
3115	DATA PROCESSING SUPPLIES	\$49
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,062
3121	OFFICE SUPPLIES	\$19,211
3123	POSTAGE	\$25,156
3124	PRINTING/COPY SUPPLIES	\$2,926
3126	REPAIR & MAINTENANCE SUPPLIES	\$43
3128	NONCAPITALIZED EQUIPMENT	\$7,567
3143	NONCAPITALIZED IT - OTHER	\$1,728
4110	LOSSES	\$393
4140	DUES AND MEMBERSHIPS	\$1,142
4180	OFFICIAL FUNCTIONS	\$4,721
4220	REGISTRATION FEES	\$2,684
Total Expenditures Denoted in Object Codes		\$93,431
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$93,431
Total Spending Authority for Line Item - P29		\$93,431
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$93,431
FY 2009-10 Appropriation		\$93,431

Colorado Department of Corrections
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 FY 2008-09 Position and Object Code Detail

(3) Support Services (B) Personnel, Start-up

Object Code	Object Code Description	Expenditures
3121	OFFICE SUPPLIES	\$729
3128	NONCAPITALIZED EQUIPMENT	\$6,598
3140	NONCAPITALIZED IT - PC'S	\$883
Total Expenditures Denoted in Object Codes		\$8,210
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$8,210
Total Spending Authority for Line Item - P19		\$8,210
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$8,210
Eliminate One Time Funding		(\$8,210)
FY 2009-10 Appropriation		\$0

Colorado Department of Corrections
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FY 2008-09 Position and Object Code Detail

(3) Support Services (C) Offender Services, Personal Services

Position Code	Position Type	FTE	Expenditures
A1A2XX	CS MGR II	10.3	\$761,561
G3A3XX	AD ASST II	4.8	\$172,625
G3A4XX	AD ASST III	7.3	\$323,015
H4M2TX	TECH II	1.3	\$46,092
H4M3TX	TECH III	1.0	\$39,022
H4M3XX	TECH III	4.0	\$196,103
H4M4XX	TECH IV	2.0	\$109,584
H4M5XX	TECH V	2.0	\$118,848
H4R2XX	PRG ASST II	2.0	\$90,557
H6G4XX	G PROF IV	0.1	\$6,212
H6G5XX	G PROF V	3.0	\$273,210
H6G6XX	G PROF VI	1.0	\$103,836
H6G8XX	MANAGEMENT	1.0	\$114,948
H6Q1XX	REC ADMIN I	1.0	\$67,740
		40.8	\$2,423,353
Total Full and Part-time Employee Expenditures		40.8	\$2,423,353
PERA Contributions (1522,1622)		N/A	\$246,379
Medicare (1520, 1620)		N/A	\$29,673
State Temporary Employees (1111, 1120, 1121)		N/A	\$3,421
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$15,268
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$8,507
Shift (1131)		N/A	\$327
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$1,320
Other Retirement Plans (1521, 1621)		N/A	\$0
Employee Cash Incentive Awards (1340)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$304,895
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$277,957
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		40.8	\$3,006,205
Total Spending Authority for Line Item - S09		41.9	\$3,006,287
Amount Under/(Over) Expended		1.1	\$82
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

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Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	41.8	\$2,558,692
Salary Survey Allocation (100%)	N/A	\$121,758
Performance-based Pay Allocation (80%)	N/A	\$52,951
HB 08-1382 Criminal Procedural Matters	0.1	\$3,912
Joint Budget Committee Action 1.82% Reduction	0.0	(\$49,748)
HB 09-1351 Increase Earned Time Allowance	5.5	\$224,796
FY 2009-10 Appropriation	47.4	\$2,912,361

(3) Support Services (C) Offender Services, Operating

Object Code	Object Code Description	Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$461
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,063
2252	RENTAL/MOTOR POOL MILE CHARGE	\$6,822
2253	RENTAL OF EQUIPMENT	\$10,206
2259	PARKING FEE REIMBURSEMENT	\$77
2512	IN-STATE PERS TRAVEL PER DIEM	\$482
2522	IS/NON-EMPL - PERS PER DIEM	\$876
2531	OS COMMON CARRIER FARES	\$475
2532	OS PERSONAL TRAVEL PER DIEM	\$151
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,659
2680	PRINTING/REPRODUCTION SERVICES	\$192
2820	OTHER PURCHASED SERVICES	\$43,326
3110	OTHER SUPPLIES & MATERIALS	\$144
3113	CLOTHING AND UNIFORM ALLOWANCE	\$2,910
3115	DATA PROCESSING SUPPLIES	\$45
3117	EDUCATIONAL SUPPLIES	\$434
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$446
3121	OFFICE SUPPLIES	\$9,964
3123	POSTAGE	\$391
3124	PRINTING/COPY SUPPLIES	\$8,240
3128	NONCAPITALIZED EQUIPMENT	\$1,696
3140	NONCAPITALIZED IT - PC'S	\$799
3143	NONCAPITALIZED IT - OTHER	\$1,576
4111	PRIZES AND AWARDS	\$71
4140	DUES AND MEMBERSHIPS	\$362
4180	OFFICIAL FUNCTIONS	\$1,076
Total Expenditures Denoted in Object Codes		\$95,944
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$95,944
Total Spending Authority for Line Item - S29		\$95,944
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		

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Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$52,544
HB 09-1351 Increase Earned Time Allowance	\$5,700
FY 2009-10 Appropriation	\$58,244

(3) Support Services (C) Offender Services, Start-up

Object Code	Object Code Description	Expenditures
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0
Total Spending Authority for Line Item - S19		\$0
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$0
HB 09-1351 Increase Earned Time Allowance	\$31,368
FY 2009-10 Appropriation	\$31,368

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 FY 2008-09 Position and Object Code Detail

(3) Support Services (D) Communications, Personal Services

Position Code	Position Type	FTE	Expenditures
H2I1IX	IT TECH I	0.7	\$30,411
H2I2TX	IT TECH II	0.9	\$42,036
H2I5XX	IT PROF III	1.0	\$84,696
H2I7XX	IT PROF V	1.0	\$110,640
H4R1XX	PRG ASST I	1.0	\$51,684
H6G3XX	G PROF III	1.0	\$67,404
I5E4XX	ELE SPEC III	2.0	\$146,112
		7.7	\$532,983
Total Full and Part-time Employee Expenditures		7.7	\$532,984
PERA Contributions (1522,1622)		N/A	\$54,514
Medicare (1520, 1620)		N/A	\$6,789
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$6,491
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$30,403
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Personal Services IT Hardware (1960)		N/A	\$4,500
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$0
Shift (1131)		N/A	\$0
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$102,697
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$47,181
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		7.7	\$682,862
Total Spending Authority for Line Item - C09		8.2	\$682,930
Amount Under/(Over) Expended		0.5	\$68
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	8.2	\$600,628
Salary Survey Allocation (100%)	N/A	\$23,105
Performance-based Pay Allocation (80%)	N/A	\$6,633
FY 2009-10 Appropriation	8.2	\$630,366

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(3) Support Services (D) Communications, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$1,028
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,200
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$127,017
2231	IT HARDWARE MAINT/REPAIR SVCS	\$59
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$95,270
2250	MISCELLANEOUS RENTALS	\$877
2253	RENTAL OF EQUIPMENT	\$2,674
2259	PARKING FEE REIMBURSEMENT	\$25
2512	IN-STATE PERS TRAVEL PER DIEM	\$6,258
2630	COMM SVCS FROM DIV OF TELECOM	\$129,907
2631	COMM SVCS FROM OUTSIDE SOURCES	\$488,643
2680	PRINTING/REPRODUCTION SERVICES	\$47
2831	STORAGE-PUR SERV	\$660
3110	OTHER SUPPLIES & MATERIALS	\$7,218
3115	DATA PROCESSING SUPPLIES	\$21,418
3116	NONCAP IT - PURCHASED PC SW	\$86,570
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$80
3121	OFFICE SUPPLIES	\$450
3122	PHOTOGRAPHIC SUPPLIES	\$112
3123	POSTAGE	\$14
3126	REPAIR & MAINTENANCE SUPPLIES	\$4,947
3128	NONCAPITALIZED EQUIPMENT	\$103,173
3140	NONCAPITALIZED IT - PC'S	\$5,375
3141	NONCAPITALIZED IT - SERVERS	\$22,632
3143	NONCAPITALIZED IT - OTHER	\$204,925
4140	DUES AND MEMBERSHIPS	\$177
4180	OFFICIAL FUNCTIONS	\$913
4220	REGISTRATION FEES	\$2,930
6212	IT SERVERS - DIRECT PURCHASE	\$46,568
6214	IT OTHER - DIRECT PURCHASE	\$140,001
Total Expenditures Denoted in Object Codes		\$1,501,168
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,501,168
Total Spending Authority for Line Item - C29		\$1,501,175
Amount Under/(Over) Expended		\$7
<i>Explanation of Reversion / Overexpenditure: This reversion is related to goods and products that did not arrive by the end of the fiscal year.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$1,501,175
Decision Item #8 - BA/BR #11 Therapeutic Communities		\$16,650
Decision Item #10 - Re-Entry		\$6,750
Decision Item #13 - Education Academic & Vocational		\$17,100
Decision Item #17 - Research and Evaluation		\$450
FY 2009-10 Appropriation		\$1,542,125

Colorado Department of Corrections
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 FY 2008-09 Position and Object Code Detail

(3) Support Services (D) Communications, Multiuse Network Payments

Object Code	Object Code Description	Expenditures
2632	MNT PAYMENTS TO DPA - CAA	\$1,174,948
2632	MNT PAYMENTS TO DPA - CFA	\$67,069
Total Expenditures Denoted in Object Codes		\$1,242,017
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,242,017
Total Spending Authority for Line Item - C39		\$1,242,017
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$1,242,017
FY 2009-10 Appropriation		\$1,242,017

(3) Support Services (D) Communications, Dispatch Services

Object Code	Object Code Description	Expenditures
1920	Personal Services - Professional	\$163,492
Total Expenditures Denoted in Object Codes		\$163,492
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$163,492
Total Spending Authority for Line Item - C59		\$230,270
Amount Under/(Over) Expended		\$66,778
<i>Explanation of Reversion / Overexpenditure: Services were not required at projected levels.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$230,270
FY 2009-10 Appropriation		\$230,270

(3) Support Services (D) Communications, Communication Services Payments

Object Code	Object Code Description	Expenditures
2641	OTHER ADP BILLINGS-PURCH SERV	\$1,687,070
Total Expenditures Denoted in Object Codes		\$1,687,070
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,687,070
Total Spending Authority for Line Item - C69		\$1,687,070
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$1,687,070
FY 2009-10 Appropriation		\$1,687,070

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(3) Support Services (E) Transportation, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D2TX	OFF I	24.1	\$1,067,541
A1D3XX	OFF II	6.8	\$366,627
A1D4XX	OFF III	1.0	\$64,116
A1D5XX	OFF III	2.0	\$128,520
A1D6XX	OFF IV	1.0	\$70,764
G3A4XX	AD ASST III	1.0	\$41,856
		35.9	\$1,739,424
Total Full and Part-time Employee Expenditures		35.9	\$1,739,424
PERA Contributions (1522,1622)		N/A	\$172,264
Medicare (1520, 1620)		N/A	\$24,610
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$2,064
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$25,000
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$17,961
Shift (1131)		N/A	\$2,415
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$1,504
Other Retirement Plans (1521, 1621)		N/A	\$0
Employee Cash Incentive Awards (1340)		N/A	\$459
Total Temporary, Contract, and Other Expenditures		0.0	\$246,277
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$235,631
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		35.9	\$2,221,332
Total Spending Authority for Line Item - M09		36.1	\$2,221,400
Amount Under/(Over) Expended		0.2	\$68
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	36.1	\$1,901,736
Salary Survey Allocation (100%)	N/A	\$39,188
Performance-based Pay Allocation (80%)	N/A	\$21,000
Joint Budget Committee Action 1.82% Reduction	0.0	(\$35,656)
FY 2009-10 Appropriation	36.1	\$1,926,268

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(3) Support Services (E) Transportation, Operating

Object Code	Object Code Description	Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$987
2240	MOTOR VEH MAINT/REPAIR SVCS	\$50
2252	RENTAL/MOTOR POOL MILE CHARGE	\$211,018
2253	RENTAL OF EQUIPMENT	\$2,054
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,664
2531	OS COMMON CARRIER FARES	\$5,140
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$1,288
2541	OS/NON-EMPL - COMMON CARRIER	\$387
2631	COMM SVCS FROM OUTSIDE SOURCES	\$9,122
2660	INSURANCE, OTHER THAN EMP BENE	\$32,296
3110	OTHER SUPPLIES & MATERIALS	\$12,426
3112	AUTOMOTIVE SUPPLIES	\$1,057
3113	CLOTHING AND UNIFORM ALLOWANCE	\$3,937
3115	DATA PROCESSING SUPPLIES	\$65
3117	EDUCATIONAL SUPPLIES	\$748
3121	OFFICE SUPPLIES	\$1,220
3124	PRINTING/COPY SUPPLIES	\$503
3126	REPAIR & MAINTENANCE SUPPLIES	\$3,067
3128	NONCAPITALIZED EQUIPMENT	\$1,150
3140	NONCAPITALIZED IT - PC'S	\$1,214
4110	LOSSES	\$8
4111	PRIZES AND AWARDS	\$12
4170	MISCELLANEOUS FEES AND FINES	\$50
4180	OFFICIAL FUNCTIONS	\$257
4220	REGISTRATION FEES	\$825
Total Expenditures Denoted in Object Codes		\$291,545
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$291,545
Total Spending Authority for Line Item - M29		\$291,545
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$291,545
Decision Item #6 - Caseload Impacts		\$6,576
FY 2009-10 Appropriation		\$298,121

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(3) Support Services (E) Transportation, Vehicle Lease Payments

Object Code	Object Code Description	Expenditures
2251	RENTAL/LEASE MOTOR POOL VEH - CAA	\$1,516,116
2252	RENTAL/MOTOR POOL MILE CHARGE - CAA	\$171,739
6810	CAPITAL LEASE PRINCIPAL - CAA	\$124,366
6820	CAPITAL LEASE INTEREST - CAA	\$35,854
2251	RENTAL/LEASE MOTOR POOL VEH - CFC	\$55,391
2251	RENTAL/LEASE MOTOR POOL VEH - CFA	\$7,677
Total Expenditures Denoted in Object Codes		\$1,911,143
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,911,143

Total Spending Authority for Line Item - M49/049	\$1,911,143
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Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$1,911,143
Annualization - CSP II	\$5,832
Annualization - External Capacity Caseload	\$2,167
Annualization - Parole Caseload	\$84,760
Annualization - Community Corrections Caseload	\$5,720
Common Policy Adjustments	\$576,379
FY 2009-10 Appropriation	\$2,586,001

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(3) Support Services (F) Training, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D4XX	OFF III	14.4	\$875,265
A1D5XX	OFF III	1.0	\$67,380
A1D6XX	OFF IV	1.0	\$78,540
G3A3XX	AD ASST II	0.9	\$32,421
G3A4XX	AD ASST III	2.0	\$88,936
H6G1IX	G PROF I	1.0	\$44,700
H6G3XX	G PROF III	1.8	\$107,523
H6G4XX	G PROF IV	2.0	\$161,977
H6G5XX	G PROF V	1.0	\$90,576
H6G7XX	G PROF VII	1.0	\$94,836
		26.1	\$1,642,154
Total Full and Part-time Employee Expenditures		26.1	\$1,642,154
PERA Contributions (1522,1622)		N/A	\$167,763
Medicare (1520, 1620)		N/A	\$22,855
State Temporary Employees (1111, 1120, 1121)		N/A	\$44,518
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$0
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$205
Shift (1131)		N/A	\$2,120
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$675
Other Retirement Plans (1521, 1621)		N/A	\$0
Employee Cash Incentive Awards (1340)		N/A	\$5,338
Total Temporary, Contract, and Other Expenditures		0.0	\$243,474
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$216,178
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		26.1	\$2,101,806
Total Spending Authority for Line Item - T09		27.3	\$2,101,847
Amount Under/(Over) Expended		1.2	\$41
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	27.3	\$1,878,533
Salary Survey Allocation (100%)	N/A	\$114,922
Performance-based Pay Allocation (80%)	N/A	\$40,675
Joint Budget Committee Action 1.82% Reduction	0.0	(\$36,969)
FY 2009-10 Appropriation	27.3	\$1,997,161

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(3) Support Services (F) Training, Operating

Object Code	Object Code Description	Expenditures
2210	OTHER MAINTENANCE/REPAIR SVCS	\$748
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,810
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,157
2231	IT HARDWARE MAINT/REPAIR SVCS	\$2,503
2250	MISCELLANEOUS RENTALS	\$3,321
2252	RENTAL/MOTOR POOL MILE CHARGE	\$11,779
2253	RENTAL OF EQUIPMENT	\$27,709
2512	IN-STATE PERS TRAVEL PER DIEM	\$14,926
2513	IN-STATE PERS VEHICLE REIMBSMT	\$346
2530	OUT-OF-STATE TRAVEL	\$1,118
2531	OS COMMON CARRIER FARES	\$1,640
2532	OS PERSONAL TRAVEL PER DIEM	\$2,337
2631	COMM SVCS FROM OUTSIDE SOURCES	\$8,439
2680	PRINTING/REPRODUCTION SERVICES	\$960
2810	FREIGHT	\$133
2820	OTHER PURCHASED SERVICES	\$888
3110	OTHER SUPPLIES & MATERIALS	\$40,065
3112	AUTOMOTIVE SUPPLIES	\$230
3113	CLOTHING AND UNIFORM ALLOWANCE	\$3,376
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$1,587
3115	DATA PROCESSING SUPPLIES	\$342
3117	EDUCATIONAL SUPPLIES	\$51,476
3118	FOOD AND FOOD SERV SUPPLIES	\$1
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$883
3121	OFFICE SUPPLIES	\$17,684
3122	PHOTOGRAPHIC SUPPLIES	\$966
3123	POSTAGE	\$65
3124	PRINTING/COPY SUPPLIES	\$11,687
3125	RECREATIONAL SUPPLIES	\$66
3126	REPAIR & MAINTENANCE SUPPLIES	\$7,587
3128	NONCAPITALIZED EQUIPMENT	\$20,440
3140	NONCAPITALIZED IT - PC'S	\$9,042
3143	NONCAPITALIZED IT - OTHER	\$1,937
4111	PRIZES AND AWARDS	\$16
4140	DUES AND MEMBERSHIPS	\$501
4170	MISCELLANEOUS FEES AND FINES	\$10
4180	OFFICIAL FUNCTIONS	\$4,456
4220	REGISTRATION FEES	\$26,710
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$30
Total Expenditures Denoted in Object Codes		\$278,971
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$278,971
Total Spending Authority for Line Item - T29		\$278,976
Amount Under/(Over) Expended		\$5

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$278,976
Decision Item #8 - BA/BR #11 Therapeutic Communities	\$740
Decision Item #10 - Re-Entry	\$300
Decision Item #13 - Education Academic & Vocational	\$760
Decision Item #17 - Research and Evaluation	\$20
CWCF Closure	(\$619)
FY 2009-10 Appropriation	\$280,177

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(3) Support Services (G) Information Systems, Personal Services

Position Code	Position Type	FTE	Expenditures
G3A4XX	AD ASST III	1.0	\$42,108
H2I1IX	IT TECH I	0.8	\$30,718
H2I2TX	IT TECH II	3.7	\$175,956
H2I3XX	IT PROF I	14.3	\$926,508
H2I4XX	IT PROF II	7.0	\$479,652
H2I5XX	IT PROF III	9.2	\$714,400
H2I6XX	IT PROF IV	7.8	\$728,506
H2I7XX	IT PROF V	1.0	\$107,636
H6G3XX	G PROF III	1.0	\$65,052
		45.8	\$3,270,536
Total Full and Part-time Employee Expenditures		45.8	\$3,270,536
PERA Contributions (1522,1622)		N/A	\$331,234
Medicare (1520, 1620)		N/A	\$43,192
State Temporary Employees (1111, 1120, 1121)		N/A	\$3,223
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$57,633
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$55,850
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Personal Services - IT - Consulting (1962)		N/A	\$192,904
CISO/OIT Admin Bill Purch/Svcs (2650)		N/A	\$142,138
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$113
Shift (1131)		N/A	\$151
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
Personal Services - Other State Agencies		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$826,438
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$370,198
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		45.8	\$4,467,172
Total Spending Authority for Line Item - D09		50.6	\$4,467,210
Amount Under/(Over) Expended		4.8	\$38
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	50.6	\$3,787,079
Salary Survey Allocation (100%)	N/A	\$113,145
Performance-based Pay Allocation (80%)	N/A	\$42,738
Restore One Time Reduction - OIT Common Policy	0.0	\$83,222
SB 08-155 OIT Consolidation	0.0	(\$94,212)
Joint Budget Committee Action 1.82% Reduction	0.0	(\$73,172)
FY 2009-10 Appropriation	50.6	\$3,858,800

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(3) Support Services (G) Information Systems, Operating

Object Code	Object Code Description	Expenditures
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,378
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,200,082
2250	MISCELLANEOUS RENTALS	\$846
2251	RENTAL/LEASE MOTOR POOL VEH	\$753
2259	PARKING FEE REIMBURSEMENT	\$253
2512	IN-STATE PERS TRAVEL PER DIEM	\$8,665
2631	COMM SVCS FROM OUTSIDE SOURCES	\$43,413
2680	PRINTING/REPRODUCTION SERVICES	\$33
2820	OTHER PURCHASED SERVICES	\$72,199
3110	OTHER SUPPLIES & MATERIALS	\$62
3112	AUTOMOTIVE SUPPLIES	\$58
3113	CLOTHING AND UNIFORM ALLOWANCE	\$125
3115	DATA PROCESSING SUPPLIES	\$954
3116	NONCAP IT - PURCHASED PC SW	\$28,200
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$158
3121	OFFICE SUPPLIES	\$2,925
3123	POSTAGE	\$37
3124	PRINTING/COPY SUPPLIES	\$1,442
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,987
3141	NONCAPITALIZED IT - SERVERS	\$1,095
3143	NONCAPITALIZED IT - OTHER	\$2,919
4180	OFFICIAL FUNCTIONS	\$545
4220	REGISTRATION FEES	\$8,176
6212	IT SERVERS - DIRECT PURCHASE	\$9,584
Total Expenditures Denoted in Object Codes		\$1,388,378
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,388,378
Total Spending Authority for Line Item - D29		\$1,388,378
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$1,388,378
Annualization of Parole Board Imaging		\$5,000
Decision Item #8 - BA/BR #11 Therapeutic Communities		\$7,400
Decision Item #10 - Re-Entry		\$3,000
Decision Item #13 - Education Academic & Vocational		\$7,600
Decision Item #17 - Research and Evaluation		\$200
HB 09-1351 Increase Earned Time Allowance		\$189,440
Eliminate One Time Funding - DOLE (RA)		(\$10,000)
FY 2009-10 Appropriation		\$1,591,018

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(3) Support Services (G) Information Systems, Purchase of Services from Computer Center

Object Code	Object Code Description	Expenditures
2640	GGCC BILLINGS-PURCH SERV	\$202,327
Total Expenditures Denoted in Object Codes		\$202,327
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$202,327
Total Spending Authority for Line Item - D59		\$202,327
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$202,327
FY 2009-10 Appropriation		\$202,327

(3) Support Services (G) Information Systems, Management and Administration of OIT

Object Code	Object Code Description	Expenditures
1962	PERSONAL SVCS-IT-CONSULTING	\$142,138
Total Expenditures Denoted in Object Codes		\$142,138
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$142,138
Total Spending Authority for Line Item - D49		\$142,138
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$142,138
OIT Common Policy Adjustment		\$7,037
FY 2009-10 Appropriation		\$149,175

Colorado Department of Corrections
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(3) Support Services (H) Facility Services, Personal Services

Position Code	Position Type	FTE	Expenditures
G2D4XX	DATA SPEC	1.8	\$61,438
H6G2TX	G PROF II	1.0	\$57,204
H6G3XX	G PROF III	2.0	\$124,128
H6G4XX	G PROF IV	1.0	\$81,936
H6G5XX	G PROF V	1.0	\$89,700
H6G8XX	MANAGEMENT	1.0	\$100,851
I2A3XX	ARCH I	2.0	\$133,632
I2A4XX	ARCH II	1.0	\$99,012
		10.8	\$747,901
Total Full and Part-time Employee Expenditures		10.8	\$747,901
PERA Contributions (1522,1622)		N/A	\$81,695
Medicare (1520, 1620)		N/A	\$11,692
State Temporary Employees (1111, 1120, 1121)		N/A	\$75,462
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$737
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$49
Shift (1131)		N/A	\$17
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$169,652
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$81,496
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		10.8	\$999,049
Total Spending Authority for Line Item - F09		11.8	\$999,139
Amount Under/(Over) Expended		1.0	\$90
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	11.8	\$945,710
Salary Survey Allocation (100%)	N/A	\$27,934
Performance-based Pay Allocation (80%)	N/A	\$10,443
Annualization - Utilities, SAFE, Personnel, FMS FTE	0.2	\$8,129
FY 2009-10 Appropriation	12.0	\$992,216

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(3) Support Services (H) Facility Services, Operating

Object Code	Object Code Description	Expenditures
2220	BLDG MAINTENANCE/REPAIR SVCS	\$731
2252	RENTAL/MOTOR POOL MILE CHARGE	\$14,850
2253	RENTAL OF EQUIPMENT	\$5,103
2259	PARKING FEE REIMBURSEMENT	\$36
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,206
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,216
2680	PRINTING/REPRODUCTION SERVICES	\$42
2831	STORAGE-PUR SERV	\$3,574
3110	OTHER SUPPLIES & MATERIALS	\$451
3112	AUTOMOTIVE SUPPLIES	\$197
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$113
3116	NONCAP IT - PURCHASED PC SW	\$7,112
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$286
3121	OFFICE SUPPLIES	\$18,502
3122	PHOTOGRAPHIC SUPPLIES	\$26
3123	POSTAGE	\$653
3124	PRINTING/COPY SUPPLIES	\$2,494
3126	REPAIR & MAINTENANCE SUPPLIES	\$6,268
3128	NONCAPITALIZED EQUIPMENT	\$1,164
3140	NONCAPITALIZED IT - PC'S	\$6,391
3143	NONCAPITALIZED IT - OTHER	\$5,389
4140	DUES AND MEMBERSHIPS	\$246
4170	MISCELLANEOUS FEES AND FINES	\$730
4180	OFFICIAL FUNCTIONS	\$523
4220	REGISTRATION FEES	\$793
Total Expenditures Denoted in Object Codes		\$83,096
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$83,096
Total Spending Authority for Line Item - F29		\$83,096
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$83,096
FY 2009-10 Appropriation		\$83,096

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(3) Support Services (H) Facility Services, Startup

Object Code	Object Code Description	Expenditures
2680	PRINTING/REPRODUCTION SERVICES	\$229
3121	OFFICE SUPPLIES	\$687
3126	REPAIR & MAINTENANCE SUPPLIES	\$514
3128	NONCAPITALIZED EQUIPMENT	\$5,090
4220	REGISTRATION FEES	\$1,690
Total Expenditures Denoted in Object Codes		\$8,210
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$8,210
Total Spending Authority for Line Item - F-19		\$0
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$8,210
Eliminate One Time Funding		(\$8,210)
FY 2009-10 Appropriation		\$0

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(4) Inmate Programs (A) Labor, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D2TX	OFF I	6.6	\$263,953
A1K2XX	CS LTS II	1.0	\$61,572
A1L1TX	CS SUPV I	81.1	\$4,231,235
A1L2XX	CS SUPV II	5.7	\$351,262
A1L3XX	CS SUPV III	1.0	\$78,180
		95.4	\$4,986,202
Total Full and Part-time Employee Expenditures		95.4	\$4,986,202
PERA Contributions (1522,1622)		N/A	\$511,422
Medicare (1520, 1620)		N/A	\$69,930
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$24,772
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$52,518
Shift (1131)		N/A	\$18,727
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
Other Employee Wages (1300)		N/A	\$652
Employee Cash Incentive Awards (1340)		N/A	\$7,473
Total Temporary, Contract, and Other Expenditures		0.0	\$685,494
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$637,792
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		95.4	\$6,309,488
Total Spending Authority for Line Item - L06		97.3	\$6,309,547
Amount Under/(Over) Expended		1.9	\$59
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	97.3	\$5,405,327
Salary Survey Allocation (100%)	N/A	\$158,020
Performance-based Pay Allocation (80%)	N/A	\$59,690
CWCF Closure	(2.0)	(\$105,673)
Joint Budget Committee Action 1.82% Reduction	0.0	(\$102,194)
FY 2009-10 Appropriation	95.3	\$5,415,170

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(4) Inmate Programs (A) Labor, Operating

Object Code	Object Code Description	Expenditures
2150	OTHER CLEANING SERVICES	\$560
2180	GROUNDS MAINTENANCE	\$813
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$445
2240	MOTOR VEH MAINT/REPAIR SVCS	\$129
2250	MISCELLANEOUS RENTALS	\$1,552
2253	RENTAL OF EQUIPMENT	\$246
2680	PRINTING/REPRODUCTION SERVICES	\$121
2710	PURCHASED MEDICAL SERVICES	\$1,678
3110	OTHER SUPPLIES & MATERIALS	\$1,182
3111	AGRICULTURAL SUPPLIES	\$717
3112	AUTOMOTIVE SUPPLIES	\$5,805
3113	CLOTHING AND UNIFORM ALLOWANCE	\$8,771
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$989
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$16
3121	OFFICE SUPPLIES	\$531
3123	POSTAGE	\$44
3124	PRINTING/COPY SUPPLIES	\$115
3126	REPAIR & MAINTENANCE SUPPLIES	\$64,126
3128	NONCAPITALIZED EQUIPMENT	\$3,200
Total Expenditures Denoted in Object Codes		\$91,040
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$91,040
Total Spending Authority for Line Item - L26		\$91,040
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$91,040
CWCF Closure		\$380
FY 2009-10 Appropriation		\$91,420

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(4) Inmate Programs (B) Education, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D7XX	OFF V	3.5	\$294,560
G3A3XX	AD ASST II	4.0	\$138,775
G3A4XX	AD ASST III	6.7	\$259,390
G3C3XX	LIB TC II	25.1	\$857,950
G3C4XX	LIB TC III	4.0	\$165,180
H3I5XX	MD SPEC IV	1.0	\$54,876
H4M3XX	TECH III	0.8	\$33,530
H4R1XX	PRG ASST I	0.9	\$43,694
H4S1IX	SS PRO TR I	57.5	\$2,588,627
H6G2TX	G PROF II	0.8	\$34,040
H6G3XX	G PROF III	3.1	\$163,043
H6G6XX	G PROF VI	1.0	\$103,836
H7A1XX	TEACHER I	94.4	\$5,635,316
H7A2XX	TEACHER II	7.2	\$453,193
H7A3XX	TEACHER III	0.3	\$21,161
H7A4XX	TEACHER IV	1.0	\$109,296
H7B1XX	TEACHER AIDE	4.2	\$121,190
		215.5	\$11,077,657
Total Full and Part-time Employee Expenditures		215.5	\$11,077,657
PERA Contributions (1522,1622)		N/A	\$1,119,687
Medicare (1520, 1620)		N/A	\$154,849
State Temporary Employees (1111, 1120, 1121)		N/A	\$45,900
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$102,085
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$1,431,475
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$15,768
Shift (1131)		N/A	\$24,071
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$2,512
Other Retirement Plans (1521, 1621)		N/A	\$5,009
CN PERA (1622)		N/A	\$181
Total Temporary, Contract, and Other Expenditures		0.0	\$2,901,537
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$1,379,170
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		215.5	\$15,358,364
Total Spending Authority for Line Item - E06		245.6	\$15,358,401
Amount Under/(Over) Expended		30.1	\$37
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	245.6	\$14,049,940
Salary Survey Allocation (100%)	N/A	\$410,739
Performance-based Pay Allocation (80%)	N/A	\$155,146
Annualization - Academic & Vocational Instructors	0.7	\$39,480
Annualization - Contract Services to FTE	8.5	\$449,370
Decision Item #13 - Education Academic & Vocational	34.8	\$2,056,747
CWCF Closure	(5.5)	(\$316,043)
Joint Budget Committee Action 1.82% Reduction	0.0	(\$274,514)
FY 2009-10 Appropriation	284.1	\$16,570,865

(4) Inmate Programs (B) Education, Operating

Object Code	Object Code Description	Expenditures
2150	OTHER CLEANING SERVICES	\$1,821
2170	WASTE DISPOSAL SERVICES	\$15
2210	OTHER MAINTENANCE/REPAIR SVCS	\$220
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,217
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$7,032
2231	IT HARDWARE MAINT/REPAIR SVCS	\$2,798
2240	MOTOR VEH MAINT/REPAIR SVCS	\$901
2250	MISCELLANEOUS RENTALS	\$610
2252	RENTAL/MOTOR POOL MILE CHARGE	\$12,938
2253	RENTAL OF EQUIPMENT	\$81,353
2258	PARKING FEES	\$60
2259	PARKING FEE REIMBURSEMENT	\$693
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,807
2513	IN-STATE PERS VEHICLE REIMBSMT	\$336
2522	IS/NON_EMPL - PERS PER DIEM	\$69
2610	ADVERTISING	\$1,162
2631	COMM SVCS FROM OUTSIDE SOURCES	\$7,424
2680	PRINTING/REPRODUCTION SERVICES	\$3,432
2710	PURCHASED MEDICAL SERVICES	\$2,445
2810	FREIGHT	\$626
2830	OFFICE MOVING-PUR SERV	\$30
3110	OTHER SUPPLIES & MATERIALS	\$414,791
3112	AUTOMOTIVE SUPPLIES	\$28,100
3113	CLOTHING AND UNIFORM ALLOWANCE	\$17,796
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$20,518
3115	DATA PROCESSING SUPPLIES	\$2,739
3116	NONCAP IT - PURCHASED PC SW	\$19,740
3117	EDUCATIONAL SUPPLIES	\$176,905
3118	FOOD AND FOOD SERV SUPPLIES	\$384,314
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,292
3121	OFFICE SUPPLIES	\$30,641
3122	PHOTOGRAPHIC SUPPLIES	\$299
3123	POSTAGE	\$2,124
3124	PRINTING/COPY SUPPLIES	\$30,004
3125	RECREATIONAL SUPPLIES	\$2,548
3126	REPAIR & MAINTENANCE SUPPLIES	\$113,695
3128	NONCAPITALIZED EQUIPMENT	\$38,300

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

3140	NONCAPITALIZED IT - PC'S	\$19,250
3143	NONCAPITALIZED IT - OTHER	\$15,714
4100	OTHER OPERATING EXPENSES	\$10
4110	LOSSES	\$342
4140	DUES AND MEMBERSHIPS	\$1,454
4170	MISCELLANEOUS FEES AND FINES	\$137
4180	OFFICIAL FUNCTIONS	\$2,904
4220	REGISTRATION FEES	\$1,745
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$84,552
Total Expenditures Denoted in Object Codes		\$1,541,903
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,541,903
Total Spending Authority for Line Item		\$2,531,766
Amount Under/(Over) Expended		\$989,863
<i>Explanation of Reversion / Overexpenditure: Estimated cash revenues were not achieved.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$2,531,766
Decision Item #13 - Education Academic & Vocational		\$95,000
CWCF Closure		(\$3,252)
FY 2009-10 Appropriation		\$2,623,514

(4) Inmate Programs (B) Education, Contract Services

Object Code	Object Code Description	Expenditures
1920	PERSONAL SVCS - PROFESSIONAL CAA	\$591,984
Total Expenditures Denoted in Object Codes		\$591,984
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$591,984
Total Spending Authority for Line Item - E56		\$592,003
Amount Under/(Over) Expended		\$19
<i>Explanation of Reversion / Overexpenditure: This reversion is related to small amount of contract services related to turnover.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$592,003
Annualization - Contract Services to FTE		(\$518,727)
FY 2009-10 Appropriation		\$73,276

Colorado Department of Corrections
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(4) Inmate Programs (B) Education, Grants

Object Code	Object Code Description	Expenditures
1110	SPS REGULAR FT WAGES	\$73,622
1510	SPS DENTAL INSURANCE	\$183
1511	SPS HEALTH INSURANCE	\$1,701
1512	SPS LIFE INSURANCE	\$45
1513	SPS DISABILITY	\$15
1520	SPS FICA-MEDICARE CONTRIBUTION	\$169
1522	SPS PERA	\$10,344
1524	SPS PERA-AMORT EQUAL DISBURSMT	\$209
1525	SPS PERA-SUPPL AMORT EQUAL DIS	\$116
1920	PERSONAL SVCS - PROFESSIONAL	\$671,706
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,834
2531	OS COMMON CARRIER FARES	\$175
2532	OS PERSONAL TRAVEL PER DIEM	\$1,436
2631	COMM SVCS FROM OUTSIDE SOURCES	\$112
3110	OTHER SUPPLIES & MATERIALS	\$29,978
3116	NONCAP IT - PURCHASED PC SW	\$1,349
3117	EDUCATIONAL SUPPLIES	\$15,945
3120	BOOKS/PERIODICALS/SUBSCRIPTION	(\$1,110)
3121	OFFICE SUPPLIES	\$2,100
3124	PRINTING/COPY SUPPLIES	\$161
3140	NONCAPITALIZED IT - PC'S	\$3,703
3143	NONCAPITALIZED IT - OTHER	\$1,127
4140	DUES AND MEMBERSHIPS	\$25
4180	OFFICIAL FUNCTIONS	\$421
4220	REGISTRATION FEES	\$7,205
AZCA	INDIRECT COSTS REC DOC INTERNAL	\$127
Total Expenditures Denoted in Object Codes		\$824,698
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$824,698

Total Spending Authority for Line Item - E56	\$1,035,972
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Amount Under/(Over) Expended	\$211,274
<i>Explanation of Reversion / Overexpenditure: Additional grant funds obtained in FY 2008-09 will be used in FY 2009-10.</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$632,620
Additional Grant Funds Received in FY 2008-09	\$403,352
Sub-total of FY 2008-09 Education Grant Funds - E56	\$1,035,972
Reduce One Time Funding Increase (Additional FY 2008-09 Grants)	(\$403,352)
BA BR Fund Split Reconciliation	(\$20,573)
FY 2009-10 Appropriation	\$612,047

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(4) Inmate Programs (B) Education, Start-up

Object Code	Object Code Description	Expenditures
3110	OTHER SUPPLIES & MATERIALS	\$1,453
3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,000
3116	NONCAP IT - PURCHASED PC SW	\$34,644
3117	EDUCATIONAL SUPPLIES	\$10,525
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,938
3121	OFFICE SUPPLIES	\$1,064
3124	PRINTING/COPY SUPPLIES	\$28
3126	REPAIR & MAINTENANCE SUPPLIES	\$4,449
3128	NONCAPITALIZED EQUIPMENT	\$13,994
3132	NONCAP OFFICE FURN/OFFICE SYS	\$349
3140	NONCAPITALIZED IT - PC'S	\$55,046
3141	NONCAPITALIZED IT - SERVERS	\$7,745
3143	NONCAPITALIZED IT - OTHER	\$9,005
6213	IT PC SW - DIRECT PURCHASE	\$32,900
Total Expenditures Denoted in Object Codes		\$175,140
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$175,140
Total Spending Authority for Line Item - E16		\$175,140
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$175,140
Eliminate One Time Funding		(\$175,140)
Decision Item #13 - Education Academic & Vocational		\$844,864
FY 2009-10 Appropriation		\$844,864

(4) Inmate Programs (B) Education, Indirect Cost Recoveries

Object Code	Object Code Description	Expenditures
		\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0
Total Spending Authority for Line Item - E86		\$702
Amount Under/(Over) Expended		\$702
<i>Explanation of Reversion / Overexpenditure: This reversion is related to indirect cost recoveries not used.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$702
Common Policy Adjustment		\$196
FY 2009-10 Appropriation		\$898

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(4) Inmate Programs (C) Recreation, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D2TX	OFF I	73.2	\$3,063,642
A1D3XX	OFF II	24.9	\$1,395,513
A1D4XX	OFF III	6.0	\$368,136
A1D5XX	OFF III	9.3	\$574,586
A1D6XX	OFF IV	2.0	\$153,462
C5K2TX	THERAPIST II	1.0	\$51,228
		116.5	\$5,606,568
Total Full and Part-time Employee Expenditures		116.5	\$5,606,568
PERA Contributions (1522,1622)		N/A	\$573,517
Medicare (1520, 1620)		N/A	\$78,557
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$7,017
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$25,000
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$8,341
Shift (1131)		N/A	\$231,140
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$642
Other Retirement Plans (1521, 1621)		N/A	\$4,321
Other Employee Wages (1300)		N/A	\$24
Total Temporary, Contract, and Other Expenditures		0.0	\$928,559
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$755,945
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		116.5	\$7,291,072
Total Spending Authority for Line Item - R06		118.2	\$7,291,135
Amount Under/(Over) Expended		1.7	\$63
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	118.2	\$6,386,745
Salary Survey Allocation (100%)	N/A	\$126,732
Performance-based Pay Allocation (80%)	N/A	\$60,842
CWCF Closure	(1.5)	(\$146,217)
Joint Budget Committee Action 1.82% Reduction	0.0	(\$119,482)
FY 2009-10 Appropriation	116.7	\$6,308,620

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(4) Inmate Programs (C) Recreation, Operating

Object Code	Object Code Description	Expenditures
2150	OTHER CLEANING SERVICES	\$1,825
2170	WASTE DISPOSAL SERVICES	\$185
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$688
2240	MOTOR VEH MAINT/REPAIR SVCS	\$18
2253	RENTAL OF EQUIPMENT	\$2,110
2680	PRINTING/REPRODUCTION SERVICES	\$164
3110	OTHER SUPPLIES & MATERIALS	\$8,198
3113	CLOTHING AND UNIFORM ALLOWANCE	\$7,345
3115	DATA PROCESSING SUPPLIES	\$189
3117	EDUCATIONAL SUPPLIES	\$174
3118	FOOD AND FOOD SERV SUPPLIES	\$263
3121	OFFICE SUPPLIES	\$5,128
3122	PHOTOGRAPHIC SUPPLIES	\$268
3123	POSTAGE	\$55
3124	PRINTING/COPY SUPPLIES	\$4,787
3125	RECREATIONAL SUPPLIES	\$31,843
3126	REPAIR & MAINTENANCE SUPPLIES	\$9,296
3128	NONCAPITALIZED EQUIPMENT	\$2,056
3143	NONCAPITALIZED IT - OTHER	\$740
4110	LOSSES	\$35
Total Expenditures Denoted in Object Codes		\$75,367
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$75,367
Total Spending Authority for Line Item - R26		\$76,485
Amount Under/(Over) Expended		\$1,118
<i>Explanation of Reversion / Overexpenditure: This reversion is related to goods and products not received by the end of the fiscal year.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$76,485
CWCF Closure		(\$1,036)
FY 2009-10 Appropriation		\$75,449

Colorado Department of Corrections
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(4) Inmate Programs (D) Drug and Alcohol Treatment, Personal Services

Position Code	Position Type	FTE	Expenditures
C4L3XX	SW/COUN III	0.9	\$51,920
C4L4XX	SW/COUN IV	0.3	\$18,366
C7C2TX	H PROF II	19.0	\$877,277
C7C4XX	H PROF IV	1.3	\$102,634
C7C6XX	H PROF VI	2.0	\$94,500
C7D2IX	HCS TRN II	4.6	\$147,501
C7D3IX	HCS TRN III	8.8	\$302,963
G2D4XX	DATA SPEC	1.0	\$38,220
G3A3XX	AD ASST II	1.6	\$48,536
H4R1XX	PRG ASST I	1.0	\$42,000
H6G4XX	G PROF IV	0.3	\$22,473
		40.8	\$1,746,390
Total Full and Part-time Employee Expenditures		40.8	\$1,746,390
PERA Contributions (1522,1622)		N/A	\$175,328
Medicare (1520, 1620)		N/A	\$27,217
State Temporary Employees (1111, 1120, 1121)		N/A	\$110,348
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$1,152
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$255,599
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Personal Services-Medical Services (1940)		N/A	\$491,641
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$2,299
Shift (1131)		N/A	\$51
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$12,442
		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$1,076,077
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$212,479
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		40.8	\$3,034,946
Total Spending Authority for Line Item - D06		60.8	\$3,034,971
Amount Under/(Over) Expended		20.0	\$25
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	60.8	\$2,877,795
Salary Survey Allocation (100%)	N/A	\$150,801
Performance-based Pay Allocation (80%)	N/A	\$51,778
Annualize - Contract Workers to FTE	5.2	\$241,107
Decision Item #8 - BA/BR #11 Therapeutic Communities	33.9	\$1,568,051
Joint Budget Committee Action 1.82% Reduction	0.0	(\$60,365)
FY 2009-10 Appropriation	99.9	\$4,829,167

Colorado Department of Corrections
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(4) Inmate Programs (D) Drug and Alcohol Treatment, Operating

Object Code	Object Code Description	Expenditures
2250	MISCELLANEOUS RENTALS	\$600
2252	RENTAL/MOTOR POOL MILE CHARGE	\$569
2253	RENTAL OF EQUIPMENT	\$7,474
2259	PARKING FEE REIMBURSEMENT	\$81
2512	IN-STATE PERS TRAVEL PER DIEM	\$4,270
2513	IN-STATE PERS VEHICLE REIMBSMT	\$48
2610	ADVERTISING	\$2,390
2631	COMM SVCS FROM OUTSIDE SOURCES	\$407
2660	INSURANCE, OTHER THAN EMP BENE	\$37
2680	PRINTING/REPRODUCTION SERVICES	\$334
2810	FREIGHT	\$60
3116	NONCAP IT - PURCHASED PC SW	\$354
3117	EDUCATIONAL SUPPLIES	\$199
3118	FOOD AND FOOD SERV SUPPLIES	\$239
3119	MEDICAL LABORATORY AND SUPPLIES	\$17
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$7,364
3121	OFFICE SUPPLIES	\$17,333
3124	PRINTING/COPY SUPPLIES	\$2,734
3128	NONCAPITALIZED EQUIPMENT	\$8,012
3132	NONCAP OFFICE FURN/OFFICE SYS	\$3,419
3140	NONCAPITALIZED IT - PC'S	\$8,557
3143	NONCAPITALIZED IT - OTHER	\$6,533
4140	DUES AND MEMBERSHIPS	\$2,141
4180	OFFICIAL FUNCTIONS	\$828
Total Expenditures Denoted in Object Codes		\$74,000
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$74,000
Total Spending Authority for Line Item - D26		\$74,000
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$74,000
Decision Item #8 - Therapeutic Communities		\$43,580
FY 2009-10 Appropriation		\$117,580

(4) Inmate Programs (D) Drug and Alcohol Treatment, Drug Offender Surcharge Program

Object Code	Object Code Description	Expenditures
2710	PURCHASED MEDICAL SERVICES	\$995,127
Total Expenditures Denoted in Object Codes		\$995,127
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$995,127
Total Spending Authority for Line Item - D75		\$995,127

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Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$995,127
FY 2009-10 Appropriation	\$995,127

(4) Inmate Programs (D) Drug and Alcohol Treatment, Contract Services

Object Code	Object Code Description	Expenditures
2710	PURCHASED MEDICAL SERVICES	\$2,074,956
Total Expenditures Denoted in Object Codes		\$2,074,956
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$2,074,956

Total Spending Authority for Line Item - D56	\$2,074,956
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Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$2,074,956
Annualization - Contract Workers to FTE	(\$281,096)
Decision Item #8 - Therapeutic Communities	\$187,376
Joint Budget Committee Adjustment	\$333,000
HB 09-1351 Increase Earned Time Allowance	\$11,394
FY 2009-10 Appropriation	\$2,325,630

(4) Inmate Programs (D) Drug and Alcohol Treatment, Treatment Grants

Object Code	Object Code Description	Expenditures
1110	SPS REGULAR FT WAGES	\$80,274
1511	SPS HEALTH INSURANCE	\$8,941
1520	SPS FICA-MEDICARE CONTRIBUTION	\$2,859
1522	SPS PERA	\$3,336
2259	PARKING FEE REIMBURSEMENT	\$36
2512	IN-STATE PERS TRAVEL PER DIEM	\$155
2522	RENTAL/MOTOR POOL MILE CHARGE	\$201
2531	OS COMMON CARRIER FARES	\$746
2542	OS/NON-EMPL - PERS PER DIEM	\$465
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,377
2710	PURCHASED MEDICAL SERVICES	\$110,804
2820	OTHER PURCHASED SERVICES	\$7,889
3117	EDUCATIONAL SUPPLIES	\$3,134
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$304
3121	OFFICE SUPPLIES	\$3,897
3124	PRINTING/COPY SUPPLIES	\$120

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3132	NONCAP OFFICE FURN/OFFICE SYST	\$507
4140	DUES AND MEMBERSHIPS	\$9
4180	OFFICIAL FUNCTIONS	\$5,641
Total Expenditures Denoted in Object Codes		\$230,695
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$230,695

Total Spending Authority for Line Item - D96	\$255,532
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Amount Under/(Over) Expended	\$24,837
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$255,532
BA BR #3 Fund Split Reconciliation	(\$215,532)
FY 2009-10 Appropriation	\$40,000

(4) Inmate Programs (D) Drug and Alcohol Treatment, Start-Up

Object Code	Object Code Description	Expenditures
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0

Total Spending Authority for Line Item - D56	\$0
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Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$0
Decision Item #8 - Therapeutic Communities	\$265,586
FY 2009-10 Appropriation	\$265,586

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(4) Inmate Programs (E) Sex Offender Treatment, Personal Services

Position Code	Position Type	FTE	Expenditures
C4J3XX	CL BE SP III	1.0	\$71,976
C4L3XX	SW/COUN III	10.2	\$595,855
C4L4XX	SW/COUN IV	2.7	\$178,907
C4M1XX	PSY CAND	1.8	\$118,557
C5J1IX	CLIN THER I	0.8	\$26,209
C7C1IX	H PROF I	1.8	\$73,066
C7C2IX	H PROF II	1.5	\$65,191
C7C2TX	H PROF II	14.6	\$685,685
C7C4XX	H PROF IV	0.9	\$71,692
G3A4XX	AD ASST III	2.9	\$115,307
H6G5XX	G PROF V	1.2	\$134,578
H6G8XX	MANAGEMENT	1.0	\$118,465
		40.5	\$2,255,488
Total Full and Part-time Employee Expenditures		40.5	\$2,255,488
PERA Contributions (1522,1622)		N/A	\$223,588
Medicare (1520, 1620)		N/A	\$30,908
State Temporary Employees (1111, 1120, 1121)		N/A	\$51,312
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$3,721
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	(\$5,276)
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$114
Shift (1131)		N/A	\$991
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$8,832
Other Retirement Plans (1521, 1621)		N/A	\$3,728
Personal Services - Medical Services (1940)		N/A	\$80,108
Other Purchased Services (2820)		N/A	\$9,339
Total Temporary, Contract, and Other Expenditures		0.0	\$407,365
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$269,608
Roll Forwards		N/A	\$0
Total Expenditures for Line Item - S06		40.5	\$2,932,461
Total Spending Authority for Line Item		48.7	\$2,937,737
Amount Under/(Over) Expended		8.2	\$5,276
<i>Explanation of Reversion / Overexpenditure: Estimated cash funds not realized.</i>			

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Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	48.7	\$2,695,280
Salary Survey Allocation (100%)	N/A	\$52,126
Performance-based Pay Allocation (80%)	N/A	\$17,763
Annualization - Contract Services to FTE	0.4	\$13,910
HB 08-1382 Criminal Procedural Matters	0.0	\$1,980
Joint Budget Committee Action 1.82% Reduction	0.0	(\$50,544)
FY 2009-10 Appropriation	49.1	\$2,730,515

(4) Inmate Programs (E) Sex Offender Treatment, Operating

Object Code	Object Code Description	Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$147
2252	RENTAL/MOTOR POOL MILE CHARGE	\$20,828
2253	RENTAL OF EQUIPMENT	\$10,890
2512	IN-STATE PERS TRAVEL PER DIEM	\$5,380
2513	IN-STATE PERS VEHICLE REIMBSMT	\$87
2531	OS COMMON CARRIER FARES	\$1,158
2532	OS PERSONAL TRAVEL PER DIEM	\$2,228
2610	ADVERTISING	\$2,644
2630	COMM SVCS FROM DIV OF TELECOM	\$519
2631	COMM SVCS FROM OUTSIDE SOURCES	\$774
2710	PURCHASED MEDICAL SERVICES	\$3,664
2820	OTHER PURCHASED SERVICES	\$285
3110	OTHER SUPPLIES & MATERIALS	\$27
3116	NONCAP IT - PURCHASED PC SW	\$347
3117	EDUCATIONAL SUPPLIES	\$85
3119	MEDICAL LABORATORY & SUPPLIES	\$184
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$791
3121	OFFICE SUPPLIES	\$25,786
3123	POSTAGE	\$223
3124	PRINTING/COPY SUPPLIES	\$6,870
3125	RECREATIONAL SUPPLIES	\$216
3126	REPAIR & MAINTENANCE SUPPLIES	\$745
3128	NONCAPITALIZED EQUIPMENT	\$7,707
3132	NONCAP OFFICE FURN/OFFICE SYST	\$5,856
3140	NONCAPITALIZED IT - PC'S	\$1,263
4111	PRIZES AND AWARDS	\$216
4180	OFFICIAL FUNCTIONS	\$1,734
4220	REGISTRATION FEES	\$2,050
Total Expenditures Denoted in Object Codes		\$102,704
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$102,704

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Total Spending Authority for Line Item - S26	\$102,704
Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	
Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$100,724
Annualization - Contract Services to FTE	(\$15,948)
FY 2009-10 Appropriation	\$84,776

(4) Inmate Programs (E) Sex Offender Treatment, Polygraph Testing

Object Code	Object Code Description	Expenditures
2710	PURCHASED MEDICAL SERVICES	\$99,569
Total Expenditures Denoted in Object Codes		\$99,569
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$99,569
Total Spending Authority for Line Item - S56		\$99,569
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$99,569
FY 2009-10 Appropriation		\$99,569

Colorado Department of Corrections
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FY 2008-09 Position and Object Code Detail

(4) Inmate Programs (F) Volunteers, Personal Services

Position Code	Position Type	FTE	Expenditures
G3A3XX	AD ASST II	0.7	\$22,674
G3A4XX	AD ASST III	1.0	\$35,268
H6G3XX	G PROF III	4.9	\$302,556
H6G5XX	G PROF V	1.0	\$74,604
		7.6	\$435,102
Total Full and Part-time Employee Expenditures		7.6	\$435,102
PERA Contributions (1522,1622)		N/A	\$41,479
Medicare (1520, 1620)		N/A	\$6,145
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$944
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$0
Shift (1131)		N/A	\$0
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$1,536
		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$50,104
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$57,772
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		7.6	\$542,978
Total Spending Authority for Line Item - N06		9.0	\$543,935
Amount Under/(Over) Expended		1.4	\$957
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	9.0	\$543,935
Salary Survey Allocation (100%)	N/A	\$14,268
Performance-based Pay Allocation (80%)	N/A	\$5,599
FY 2009-10 Appropriation	9.0	\$563,802

(4) Inmate Programs (F) Volunteers, Operating

Object Code	Object Code Description	Expenditures
2252	RENTAL/MOTOR POOL MILE CHARGE	\$6,968
2512	IN-STATE PERS TRAVEL PER DIEM	\$4,314
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,032
2680	PRINTING/REPRODUCTION SERVICES	\$96
3116	NONCAP IT - PURCHASED PC SW	\$347
3121	OFFICE SUPPLIES	\$14

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3123	POSTAGE	\$1,095
3124	PRINTING/COPY SUPPLIES	\$108
3140	NONCAPITALIZED IT - PC'S	\$589
4180	OFFICIAL FUNCTIONS	\$349
Total Expenditures Denoted in Object Codes		\$17,912
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$17,912
Total Spending Authority for Line Item - N26		\$17,912
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$17,912
FY 2009-10 Appropriation		\$17,912

Colorado Department of Corrections
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(5) Community Services (A) Parole, Personal Services

Position Code	Position Type	FTE	Expenditures
A3C1TX	COM PAR OFF	96.7	\$5,095,248
A3C2XX	COM PAR TM L	12.2	\$983,568
A3C3XX	COM PAR SUPV	9.7	\$807,309
A3C4XX	COM PAR MGR	5.0	\$461,916
G2D4XX	DATA SPEC	0.9	\$34,603
G3A3XX	AD ASST II	5.0	\$170,853
G3A4XX	AD ASST III	13.9	\$562,741
G3A5XX	OFF MGR I	1.0	\$49,992
H2I2TX	IT TECH II	1.0	\$51,180
H2I4XX	IT PROF II	1.0	\$78,420
H4R1XX	PRG ASST I	2.0	\$97,656
H6G2TX	G PROF II	1.0	\$49,344
H6G3XX	G PROF III	2.0	\$127,293
H6G4XX	G PROF IV	2.0	\$152,280
H6G6XX	G PROF VI	1.0	\$96,996
H6G8XX	MANAGEMENT	4.4	\$538,617
		159.1	\$9,358,016
Total Full and Part-time Employee Expenditures		159.1	\$9,358,016
PERA Contributions (1522,1622)		N/A	\$958,027
Medicare (1520, 1620)		N/A	\$130,404
State Temporary Employees (1111, 1120, 1121)		N/A	\$16,862
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$26,460
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$3,120
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Personal Services - IT - Consulting (1962)		N/A	\$6,305
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$0
Shift (1131)		N/A	\$911
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$29,170
Other Retirement Plans (1521, 1621)		N/A	\$14,962
CN PERA (1622)		N/A	\$3,167
Employee Cash Incentive Awards (1340)		N/A	(\$3,567)
Total Temporary, Contract, and Other Expenditures		0.0	\$1,185,821
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$1,094,227
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		159.1	\$11,638,064
Total Spending Authority for Line Item - 008		179.2	\$11,638,140
Amount Under/(Over) Expended		20.1	\$76
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

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Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	179.2	\$9,901,666
Salary Survey Allocation (100%)	N/A	\$561,050
Performance-based Pay Allocation (80%)	N/A	\$112,550
Restore One Time Reduction - DNC	N/A	\$290,643
Annualization - Parole/Parole ISP Caseload	1.4	\$66,594
Decision Item #17 - Research and Evaluation	1.0	\$63,385
HB 09-1351 Increase Earned Time Allowance	3.5	\$156,741
Joint Budget Committee Action 1.82% Reduction	0.0	(\$198,689)
FY 2009-10 Appropriation	185.1	\$10,953,940

(5) Community Services (A) Parole, Operating

Object Code	Object Code Description	Expenditures
2160	CUSTODIAL SERVICES	\$1,428
2170	WASTE DISPOSAL SERVICES	\$2,330
2190	SNOW PLOWING SERVICES	\$160
2220	BLDG MAINTENANCE/REPAIR SVCS	\$2,100
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,905
2240	MOTOR VEH MAINT/REPAIR SVCS	\$120
2250	MISCELLANEOUS RENTALS	\$280
2251	RENTAL/LEASE MOTOR POOL VEH	\$5
2252	RENTAL/MOTOR POOL MILE CHARGE	\$443,956
2253	RENTAL OF EQUIPMENT	\$70,450
2254	RENTAL OF MOTOR VEHICLES	\$186
2258	PARKING FEES	\$11,090
2259	PARKING FEE REIMBURSEMENT	\$350
2512	IN-STATE PERS TRAVEL PER DIEM	\$18,354
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,927
2531	OS COMMON CARRIER FARES	\$2,685
2532	OS PERSONAL TRAVEL PER DIEM	\$2,959
2630	COMM SVCS FROM DIV OF TELECOM	\$3,264
2631	COMM SVCS FROM OUTSIDE SOURCES	\$282,543
2680	PRINTING/REPRODUCTION SERVICES	\$894
2820	OTHER PURCHASED SERVICES	\$4,853
2830	OFFICE MOVING - PUR SERV	\$1,425
3110	OTHER SUPPLIES & MATERIALS	\$26,320
3112	AUTOMOTIVE SUPPLIES	\$118
3113	CLOTHING AND UNIFORM ALLOWANCE	\$163
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$439
3115	DATA PROCESSING SUPPLIES	\$406
3116	NONCAP IT - PURCHASED PC SW	\$14
3117	EDUCATIONAL SUPPLIES	\$5,045
3121	OFFICE SUPPLIES	\$24,898
3123	POSTAGE	\$26,073
3124	PRINTING/COPY SUPPLIES	\$8,857
3126	REPAIR & MAINTENANCE SUPPLIES	\$499
3128	NONCAPITALIZED EQUIPMENT	\$89,169
3140	NONCAPITALIZED IT - PC'S	\$10,843
3143	NONCAPITALIZED IT - OTHER	\$9,165
4140	DUES AND MEMBERSHIPS	\$190
4170	MISCELLANEOUS FEES AND FINES	\$125
4180	OFFICIAL FUNCTIONS	\$4,120

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4220	REGISTRATION FEES	\$17,668
Total Expenditures Denoted in Object Codes		\$1,078,376
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,078,376
Total Spending Authority for Line Item - 028		\$1,078,379
Amount Under/(Over) Expended		\$3
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$1,078,379
Annualization - Parole/Parole ISP Caseload		\$41,400
Decision Item #17 - Research and Evaluation		\$1,460
HB 09-1351 Increase Earned Time Allowance		\$11,753
FY 2009-10 Appropriation		\$1,132,992

(5) Community Services (A) Parole, Administrative Law Judge Services

Object Code	Object Code Description	Expenditures
2259	PARKING FEE REIMBURSEMENT	\$72
2820	OTHER PURCHASED SERVICES	\$4,423
Total Expenditures Denoted in Object Codes		\$4,495
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$4,495
Total Spending Authority for Line Item - 038		\$4,825
Amount Under/(Over) Expended		\$330
<i>Explanation of Reversion / Overexpenditure: Reversion is related to estimated need being less than actual usage.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$4,825
Common Policy Adjustment		(\$984)
FY 2009-10 Appropriation		\$3,841

(5) Community Services (A) Parole, Contract Services

Object Code	Object Code Description	Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$85,816
2820	OTHER PURCHASED SERVICES	\$803,224
Total Expenditures Denoted in Object Codes		\$889,040
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$889,040
Total Spending Authority for Line Item - 056		\$889,082

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Amount Under/(Over) Expended	\$42
<i>Explanation of Reversion / Overexpenditure: Reversion is related to need for services being less than estimated.</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$889,082
HB 09-1351 Increase Earned Time Allowance	\$9,272
FY 2009-10 Appropriation	\$898,354

(5) Community Services (A) Parole, Wrap-Around Services Program

Object Code	Object Code Description	Expenditures
		\$0
Total Expenditures Denoted in Object Codes		\$0
	Transfers	\$0
	Roll Forwards	\$0
Total Expenditures for Line Item		\$0

Total Spending Authority for Line Item - 032	\$0
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Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure: FY 2008-09 funding for the Wrap-Around Services program was returned due State revenue shortfall. \$0 appropriation and \$0 expenditures in FY 2008-09.</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$0
Decision Item #3 - Parole Wrap-Around Services	\$1,800,000
FY 2009-10 Appropriation	\$1,800,000

(5) Community Services (A) Parole, Parole Grants

Object Code	Object Code Description	Expenditures
2531	OS COMMON CARRIER FARES	\$250
2820	OTHER PURCHASED SERVICES	\$10,000
3116	NONCAP IT - PURCHASED PC SW	\$4,395
3121	OFFICE SUPPLIES	\$38,663
3140	NONCAPITALIZED IT - PC'S	\$701
3143	NONCAPITALIZED IT - OTHER	\$178
4220	REGISTRATION FEES	\$1,425
Total Expenditures Denoted in Object Codes		\$55,612
	Transfers	\$0
	Roll Forwards	\$0
Total Expenditures for Line Item		\$55,612

Total Spending Authority for Line Item - 096	\$92,050
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Amount Under/(Over) Expended	\$36,438
<i>Explanation of Reversion / Overexpenditure: FY 2008-09 unspent grant funds can be used in FY 2009-10.</i>	

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$92,050
Supp/BA Fund Split Reconciliation	(\$92,050)
FY 2009-10 Appropriation	\$0

(5) Community Services (A) Parole, Start-up

Object Code	Object Code Description	Expenditures
2232	IT SOFTWARE MNTE/UPGRADE SVCS	\$3,048
2512	IN-STATE PERS TRAVEL PER DIEM	\$5,157
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,346
2631	COMM SVCS FROM OUTSIDE SOURCES	\$48,558
2680	PRINTING/REPRODUCTION SERVICES	\$391
2820	OTHER PURCHASED SERVICES	\$105,495
2830	OFFICE MOVING - PUR SERV	\$500
3110	OTHER SUPPLIES & MATERIALS	\$23,851
3113	CLOTHING AND UNIFORM ALLOWANCE	\$224
3121	OFFICE SUPPLIES	\$4,259
3124	PRINTING/COPY SUPPLIES	\$296
3128	NONCAPITALIZED EQUIPMENT	\$30,789
3140	NONCAPITALIZED IT - PC'S	\$18,940
3143	NONCAPITALIZED IT - OTHER	\$2,717
4180	OFFICIAL FUNCTIONS	\$7
Total Expenditures Denoted in Object Codes		\$245,578
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$245,578

Total Spending Authority for Line Item - 018	\$245,578
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Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$245,578
Eliminate One Time Funding	(\$245,578)
HB 09-1351 Increase Earned Time Allowance	\$58,257
FY 2009-10 Appropriation	\$58,257

Colorado Department of Corrections
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(5) Community Services (B) Parole Intensive Supervision, Personal Services

Position Code	Position Type	FTE	Expenditures
A3C1TX	COM PAR OFF	53.2	\$2,797,004
A3C2XX	COM PAR TM L	3.7	\$322,705
A3C3XX	COM PAR SUPV	6.0	\$499,044
A3C4XX	COM PAR MGR	1.0	\$86,664
G3A3XX	AD ASST II	0.5	\$18,196
G3A4XX	AD ASST III	13.5	\$519,926
G3A5XX	OFF MGR I	3.0	\$153,564
H6G7XX	G PROF VII	0.0	\$4,138
H6G8XX	MANAGEMENT	1.5	\$172,199
		82.6	\$4,573,441
Total Full and Part-time Employee Expenditures		82.6	\$4,573,441
PERA Contributions (1522,1622)		N/A	\$446,595
Medicare (1520, 1620)		N/A	\$61,278
State Temporary Employees (1111, 1120, 1121)		N/A	\$16,012
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$5,234
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$45,004
Shift (1131)		N/A	\$46
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$1,351
Other Retirement Plans (1521, 1621)		N/A	\$13,260
Employee Cash Incentive Awards (1340)		N/A	\$8,404
Total Temporary, Contract, and Other Expenditures		0.0	\$597,184
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$564,620
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		82.6	\$5,735,245
Total Spending Authority for Line Item - P08		94.0	\$5,735,327
Amount Under/(Over) Expended		11.4	\$82
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	94.0	\$5,059,854
Salary Survey Allocation (100%)	N/A	\$127,921
Performance-based Pay Allocation (80%)	N/A	\$83,874
Annualization - Parole/Parole ISP Caseload	0.7	\$32,686
HB 09-1351 Increase Earned Time Allowance	1.8	\$82,495
Joint Budget Committee Action 1.82% Reduction	0.0	(\$96,402)
FY 2009-10 Appropriation	96.5	\$5,290,428

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(5) Community Services (B) Parole Intensive Supervision, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$745
2220	BLDG MAINTENANCE/REPAIR SVCS	\$42
2250	MISCELLANEOUS RENTALS	\$16
2252	RENTAL/MOTOR POOL MILE CHARGE	\$83,979
2258	PARKING FEES	\$1,900
2259	PARKING FEE REIMBURSEMENT	\$171
2261	RENTAL OF IT EQUIP - SERVERS	\$3,699
2512	IN-STATE PERS TRAVEL PER DIEM	\$28,865
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,177
2515	STATE-OWNED VEHICLE CHARGE	\$491
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$762
2531	OS COMMON CARRIER FARES	\$882
2532	OS PERSONAL TRAVEL PER DIEM	\$1,613
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$43
2610	ADVERTISING	\$263
2630	COMM SVCS FROM DIV OF TELECOM	\$2,674
2631	COMM SVCS FROM OUTSIDE SOURCES	\$63,660
2680	PRINTING/REPRODUCTION SERVICES	\$2,219
2820	OTHER PURCHASED SERVICES	\$6,935
2831	STORAGE-PUR SERV	\$2,343
3110	OTHER SUPPLIES & MATERIALS	\$73,580
3112	AUTOMOTIVE SUPPLIES	\$150
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$1,702
3116	NONCAP IT - PURCHASED PC SW	\$900
3117	EDUCATIONAL SUPPLIES	\$22,664
3121	OFFICE SUPPLIES	\$34,079
3123	POSTAGE	\$3,155
3124	PRINTING/COPY SUPPLIES	\$30,381
3128	NONCAPITALIZED EQUIPMENT	\$75,408
3140	NONCAPITALIZED IT - PC'S	\$1,000
3141	NONCAPITALIZED IT - SERVERS	\$2,613
3143	NONCAPITALIZED IT - OTHER	\$200
4111	PRIZES AND AWARDS	\$27
4140	DUES AND MEMBERSHIPS	\$755
4170	MISCELLANEOUS FEES AND FINES	\$10
4180	OFFICIAL FUNCTIONS	\$1,054
4220	REGISTRATION FEES	\$36,904
Total Expenditures Denoted in Object Codes		\$487,061
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$487,061
Total Spending Authority for Line Item - P28		\$487,071
Amount Under/(Over) Expended		\$10
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$487,071
Annualization - Parole/Parole ISP Caseload	\$20,722
HB 09-1351 Increase Earned Time Allowance	\$6,186
FY 2009-10 Appropriation	\$513,979

(5) Community Services (B) Parole Intensive Supervision, Contract Services

Object Code	Object Code Description	Expenditures
2820	OTHER PURCHASED SERVICES	\$1,539,533
4192	CARE & SUBSIST-OTHER VEND SVCS	\$166
4195	CARE & SUBSIST-RENT TO OWNERS	\$102,465
Total Expenditures Denoted in Object Codes		\$1,642,164
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,642,164

Total Spending Authority for Line Item - P68	\$1,642,172
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Amount Under/(Over) Expended	\$8
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$1,642,172
HB 09-1351 Increase Earned Time Allowance	\$16,777
FY 2009-10 Appropriation	\$1,658,949

(5) Community Services (B) Parole Intensive Supervision, Non-residential Services

Object Code	Object Code Description	Expenditures
2820	OTHER PURCHASED SERVICES	\$1,183,175
3113	CLOTHING AND UNIFORM ALLOWANCE	\$109
4111	PRIZES AND AWARDS	\$24
4192	CARE & SUBSIST-OTHER VEND SVCS	\$163
4193	CARE & SUBSIST-CLIENT BENEFITS	\$465
4195	CARE & SUBSIST-RENT TO OWNERS	\$81,943
Total Expenditures Denoted in Object Codes		\$1,265,879
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,265,879

Total Spending Authority for Line Item - P48	\$1,265,893
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Amount Under/(Over) Expended	\$14
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$1,265,893
HB 09-1351 Increase Earned Time Allowance	\$12,933
FY 2009-10 Appropriation	\$1,278,826

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(5) Community Services (B) Parole Intensive Supervision, Home Detention

Object Code	Object Code Description	Expenditures
2820	OTHER PURCHASED SERVICES	\$69,383
Total Expenditures Denoted in Object Codes		\$69,383
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$69,383
Total Spending Authority for Line Item - P58		\$69,383
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$69,383
FY 2009-10 Appropriation		\$69,383

(5) Community Services (B) Parole Intensive Supervision, Start-up

Object Code	Object Code Description	Expenditures
2512	IN-STATE PERS TRAVEL PER DIEM	\$70
2631	COMM SVCS FROM OUTSIDE SOURCES	\$43,605
3110	OTHER SUPPLIES & MATERIALS	\$19,190
3113	CLOTHING AND UNIFORM ALLOWANCE	\$10,246
3121	OFFICE SUPPLIES	\$1,765
3128	NONCAPITALIZED EQUIPMENT	\$34,966
3140	NONCAPITALIZED IT - PC'S	\$18,940
3143	NONCAPITALIZED IT - OTHER	\$561
Total Expenditures Denoted in Object Codes		\$129,343
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$129,343
Total Spending Authority for Line Item - P18		\$129,343
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$129,343
Eliminate One Time Funding		(\$129,343)
HB 09-1351 Increase Earned Time Allowance		\$30,660
FY 2009-10 Appropriation		\$30,660

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(5) Community Services (C) Community Intensive Supervision, Personal Services

Position Code	Position Type	FTE	Expenditures
A3C1TX	COM PAR OFF	40.2	\$2,326,901
A3C3XX	COM PAR SUPV	6.0	\$498,948
A3C4XX	COM PAR MGR	1.0	\$92,532
G3A4XX	AD ASST III	2.0	\$82,260
H6G3XX	G PROF III	2.0	\$127,981
H6G4XX	G PROF IV	1.0	\$75,348
H6G7XX	G PROF VII	0.0	\$4,138
		52.3	\$3,208,109
Total Full and Part-time Employee Expenditures		52.3	\$3,208,109
PERA Contributions (1522,1622)		N/A	\$318,082
Medicare (1520, 1620)		N/A	\$46,082
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$0
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$2,365
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$25,955
Shift (1131)		N/A	\$0
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$4,647
Employee Cash Incentive Awards (1340)		N/A	\$3,488
Total Temporary, Contract, and Other Expenditures		0.0	\$400,619
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$367,249
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		52.3	\$3,975,977
Total Spending Authority for Line Item - C08		57.5	\$3,975,978
Amount Under/(Over) Expended		5.2	\$1
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	57.5	\$3,377,794
Salary Survey Allocation (100%)	N/A	\$118,750
Performance-based Pay Allocation (80%)	N/A	\$57,300
Joint Budget Committee Action 1.82% Reduction	0.0	(\$64,588)
FY 2009-10 Appropriation	57.5	\$3,489,256

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(5) Community Services (C) Community Intensive Supervision, Operating

Object Code	Object Code Description	Expenditures
2110	WATER AND SEWERAGE SERVICES	\$104
2160	CUSTODIAL SERVICES	\$6,154
2170	WASTE DISPOSAL SERVICES	\$1,685
2220	BLDG MAINTENANCE/REPAIR SVCS	\$52
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$354
2240	MOTOR VEH MAINT/REPAIR SVCS	\$63
2252	RENTAL/MOTOR POOL MILE CHARGE	\$156,662
2254	RENTAL OF MOTOR VEHICLES	\$11,174
2258	PARKING FEES	\$4,096
2259	PARKING FEE REIMBURSEMENT	\$4,672
2512	IN-STATE PERS TRAVEL PER DIEM	\$23,665
2513	IN-STATE PERS VEHICLE REIMBSMT	\$614
2515	STATE-OWNED VEHICLE CHARGE	\$88
2523	IN-STATE NON-EMPLOYEE PERS VEH REIMB	\$50
2531	OS COMMON CARRIER FARES	\$98,674
2532	OS PERSONAL TRAVEL PER DIEM	\$35,777
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$63,845
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,879
2680	PRINTING/REPRODUCTION SERVICES	\$622
2820	OTHER PURCHASED SERVICES	\$290
3110	OTHER SUPPLIES & MATERIALS	\$13,392
3112	AUTOMOTIVE SUPPLIES	\$609
3113	CLOTHING AND UNIFORM ALLOWANCE	\$102
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$1,347
3116	NONCAP IT - PURCHASED PC SW	\$25
3117	EDUCATIONAL SUPPLIES	\$2,570
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$98
3121	OFFICE SUPPLIES	\$28,886
3123	POSTAGE	\$53
3124	PRINTING/COPY SUPPLIES	\$21,359
3128	NONCAPITALIZED EQUIPMENT	\$23,201
3140	NONCAPITALIZED IT - PC'S	\$10,824
3143	NONCAPITALIZED IT - OTHER	\$6,539
4140	DUES AND MEMBERSHIPS	\$88
4170	MISCELLANEOUS FEES AND FINES	\$30
4180	OFFICIAL FUNCTIONS	\$749
4220	REGISTRATION FEES	\$10,336
Total Expenditures Denoted in Object Codes		\$535,728
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$535,728
Total Spending Authority for Line Item - C28		\$535,728

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$535,728
FY 2009-10 Appropriation	\$535,728

(5) Community Services (C) Community Intensive Supervision, Contract Services

Object Code	Object Code Description	Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$28,080
2710	PURCHASED MEDICAL SERVICES	\$171,555
2820	OTHER PURCHASED SERVICES	\$2,577,740
Total Expenditures Denoted in Object Codes		\$2,777,375
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$2,777,375

Total Spending Authority for Line Item - C58	\$2,777,380
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Amount Under/(Over) Expended	\$5
<i>Explanation of Reversion / Overexpenditure: Reversion is related to services not received before the end of the fiscal year.</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$2,777,380
Restore One Time Funding Reduction	\$1,000,000
FY 2009-10 Appropriation	\$3,777,380

Colorado Department of Corrections
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(5) Community Services (D)(1) Community Supervision, Personal Services

Position Code	Position Type	FTE	Expenditures
A3C1TX	COM PAR OFF	24.4	\$1,394,276
A3C2XX	COM PAR TM L	5.1	\$392,014
A3C4XX	COM PAR MGR	2.0	\$183,372
G3A3XX	AD ASST II	1.0	\$31,068
G3A4XX	AD ASST III	2.8	\$99,554
H4R1XX	PRG ASST I	0.3	\$18,105
H4R2XX	PRG ASST II	1.0	\$58,212
H6G3XX	G PROF III	1.0	\$55,908
H6G4XX	G PROF IV	1.0	\$81,936
H6G7XX	G PROF VII	0.0	\$4,138
H6G8XX	SES	2.5	\$246,594
		41.2	\$2,565,177
Total Full and Part-time Employee Expenditures		41.2	\$2,565,177
PERA Contributions (1522,1622)		N/A	\$259,779
Medicare (1520, 1620)		N/A	\$35,274
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$0
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$12,533
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$16,778
Shift (1131)		N/A	\$9
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$1,320
Other Retirement Plans (1521, 1621)		N/A	\$0
		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$325,693
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$260,170
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		41.2	\$3,151,040
Total Spending Authority for Line Item - 208		50.0	\$3,151,080
Amount Under/(Over) Expended		8.8	\$40
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	50.0	\$2,997,627
Salary Survey Allocation (100%)	N/A	\$54,300
Performance-based Pay Allocation (80%)	N/A	\$37,102
Annualization - Community Corrections Caseload	0.3	\$12,461
Joint Budget Committee Action 1.82% Reduction	0.0	(\$56,367)
FY 2009-10 Appropriation	50.3	\$3,045,123

Colorado Department of Corrections
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(5) Community Services (D)(1) Community Supervision, Operating

Object Code	Object Code Description	Expenditures
2160	CUSTODIAL SERVICES	\$3,785
2252	RENTAL/MOTOR POOL MILE CHARGE	\$52,471
2254	RENTAL OF MOTOR VEHICLES	\$371
2258	PARKING FEES	\$1,875
2259	PARKING FEE REIMBURSEMENT	\$228
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,719
2513	IN-STATE PERS VEHICLE REIMBSMT	\$58
2531	OS COMMON CARRIER FARES	\$3,981
2532	OS PERSONAL TRAVEL PER DIEM	\$9,874
2631	COMM SVCS FROM OUTSIDE SOURCES	\$29,375
2710	PURCHASED MEDICAL SERVICES	\$2,999
2820	OTHER PURCHASED SERVICES	\$447
3110	OTHER SUPPLIES & MATERIALS	\$14,470
3112	AUTOMOTIVE SUPPLIES	\$39
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$99
3117	EDUCATIONAL SUPPLIES	\$112
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$18
3121	OFFICE SUPPLIES	\$3,742
3122	PHOTOGRAPHIC SUPPLIES	\$16
3123	POSTAGE	\$32,931
3124	PRINTING/COPY SUPPLIES	\$4,830
3128	NONCAPITALIZED EQUIPMENT	\$7,914
3143	NONCAPITALIZED IT - OTHER	\$514
3940	ELECTRICITY	\$2,632
3970	NATURAL GAS	\$604
4140	DUES AND MEMBERSHIPS	\$207
4180	OFFICIAL FUNCTIONS	\$1,581
4220	REGISTRATION FEES	\$1,405
Total Expenditures Denoted in Object Codes		\$178,297
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$178,297
Total Spending Authority for Line Item - 228		\$178,297
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$178,297
Annualization - Community Corrections Caseload		\$2,400
FY 2009-10 Appropriation		\$180,697

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(5) Community Services (D)(1) Community Supervision, Community Mental Health Services

Object Code	Object Code Description	Expenditures
2710	PURCHASED MEDICAL SERVICES	\$584,491
Total Expenditures Denoted in Object Codes		\$584,491
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$584,491
Total Spending Authority for Line Item - 238		\$584,496
Amount Under/(Over) Expended		\$5
<i>Explanation of Reversion / Overexpenditure: Reversion is related to services not received before the end of the fiscal year.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$584,496
HB 09-1351 Increase Earned Time Allowance		\$20,187
FY 2009-10 Appropriation		\$604,683

(5) Community Services (D)(1) Community Supervision, Psychotropic Medication

Object Code	Object Code Description	Expenditures
2710	PURCHASED MEDICAL SERVICES	\$131,400
Total Expenditures Denoted in Object Codes		\$131,400
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$131,400
Total Spending Authority for Line Item - 248		\$131,400
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$131,400
FY 2009-10 Appropriation		\$131,400

(5) Community Services (D)(1) Community Supervision, Contract Services for High Risk Offenders

Object Code	Object Code Description	Expenditures
2820	OTHER PURCHASED SERVICES	\$310,939
Total Expenditures Denoted in Object Codes		\$310,939
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$310,939
Total Spending Authority for Line Item - 258		\$310,944
Amount Under/(Over) Expended		\$5
<i>Explanation of Reversion / Overexpenditure: Reversion is related to services not received before the end of the fiscal year.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$310,944
FY 2009-10 Appropriation		\$310,944

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(5) Community Services (D)(1) Community Supervision, Contract Services for Fugitive Returns

Object Code	Object Code Description	Expenditures
2254	RENTAL OF MOTOR VEHICLES - RF	\$1,791
2259	PARKING FEE REIMBURSEMENT - RF	\$432
2531	OS COMMON CARRIER FARES - CF	\$42,049
2531	OS COMMON CARRIER FARES - RF	\$18,130
2532	OS PERSONAL TRAVEL PER DIEM - RF	\$4,417
2540	OUT-OF-STATE TRAVEL/NON-EMPL - RF	\$6,207
3112	AUTOMOTIVE SUPPLIES - RF	\$10
Total Expenditures Denoted in Object Codes		\$73,036
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$73,036
Total Spending Authority for Line Item - 058/059		\$74,524
Amount Under/(Over) Expended		\$1,488
<i>Explanation of Reversion / Overexpenditure: Anticipated Reappropriated Funds were not realized.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$74,524
FY 2009-10 Appropriation		\$74,524

(5) Community Services (D)(1) Community Supervision, Start-up

Object Code	Object Code Description	Expenditures
2258	PARKING FEES	\$140
3110	OTHER SUPPLIES & MATERIALS	\$8,645
3116	NONCAP IT - PURCHASED PC SW	\$3,977
3121	OFFICE SUPPLIES	\$2,240
3128	NONCAPITALIZED EQUIPMENT	\$24,589
3143	NONCAPITALIZED IT - OTHER	\$2,825
Total Expenditures Denoted in Object Codes		\$42,416
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$42,416
Total Spending Authority for Line Item - 218		\$42,416
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$42,416
Eliminate One Time Funding		(\$42,416)
FY 2009-10 Appropriation		\$0

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(5) Community Services (D)(2) Youthful Offender System Aftercare, Personal Services

Position Code	Position Type	FTE	Expenditures
A3C1TX	COM PAR OFF	5.3	\$352,897
G3A4XX	AD ASST III	1.0	\$46,524
H6G8XX	MANAGEMENT	1.5	\$125,744
		7.8	\$525,165
Total Full and Part-time Employee Expenditures		7.8	\$525,165
PERA Contributions (1522,1622)		N/A	\$52,518
Medicare (1520, 1620)		N/A	\$7,542
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$0
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$2,684
Shift (1131)		N/A	\$0
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$5,606
Other Retirement Plans (1521, 1621)		N/A	\$0
		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$68,350
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$58,857
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		7.8	\$652,372
Total Spending Authority for Line Item - Y08		9.5	\$652,441
Amount Under/(Over) Expended		1.7	\$69
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	9.5	\$611,074
Salary Survey Allocation (100%)	N/A	\$25,864
Performance-based Pay Allocation (80%)	N/A	\$9,548
FY 2009-10 Appropriation	9.5	\$646,486

(5) Community Services (D)(2) Youthful Offender System Aftercare, Operating

Object Code	Object Code Description	Expenditures
2110	WATER AND SEWERAGE SERVICES	\$19
2210	OTHER MAINTENANCE/REPAIR SVCS	\$310
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$967
2250	MISCELLANEOUS RENTALS	\$31
2252	RENTAL/MOTOR POOL MILE CHARGE	\$31,612
2253	RENTAL OF EQUIPMENT	\$4,965
2254	RENTAL OF MOTOR VEHICLES	\$26

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2258	PARKING FEES	\$900
2259	PARKING FEE REIMBURSEMENT	\$227
2512	IN-STATE PERS TRAVEL PER DIEM	\$317
2532	OS PERSONAL TRAVEL PER DIEM	\$621
2631	COMM SVCS FROM OUTSIDE SOURCES	\$11,421
2820	OTHER PURCHASED SERVICES	\$17,905
2831	STORAGE-PUR SERV	\$4,898
3110	OTHER SUPPLIES & MATERIALS	\$10,393
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$70
3117	EDUCATIONAL SUPPLIES	\$8,644
3121	OFFICE SUPPLIES	\$28,415
3124	PRINTING/COPY SUPPLIES	\$410
3128	NONCAPITALIZED EQUIPMENT	\$14,515
3143	NONCAPITALIZED IT - OTHER	\$2,538
4180	OFFICIAL FUNCTIONS	\$16
4197	CARE & SUBSIST-UTILITY PMTS	\$1,583
4220	REGISTRATION FEES	\$260
Total Expenditures Denoted in Object Codes		\$141,063
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$141,063
Total Spending Authority for Line Item - Y28		\$141,067
Amount Under/(Over) Expended		\$4
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$141,067
FY 2009-10 Appropriation		\$141,067

(5) Community Services (D)(2) Youthful Offender System Aftercare, Contract Services

Object Code	Object Code Description	Expenditures
2820	OTHER PURCHASED SERVICES	\$1,062,382
Total Expenditures Denoted in Object Codes		\$1,062,382
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,062,382
Total Spending Authority for Line Item - Y58		\$1,062,396
Amount Under/(Over) Expended		\$14
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$1,062,396
FY 2009-10 Appropriation		\$1,062,396

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(5) Community Services (E) Community Re-entry, Personal Services

Position Code	Position Type	FTE	Expenditures
H4R1XX	PRG ASST I	1.0	\$36,384
H6G2TX	G PROF II	0.6	\$25,085
H6G3XX	G PROF III	16.7	\$819,196
H6G4XX	G PROF IV	1.0	\$57,144
H6G5XX	G PROF V	1.0	\$66,816
		20.3	\$1,004,625
Total Full and Part-time Employee Expenditures		20.3	\$1,004,625
PERA Contributions (1522,1622)		N/A	\$100,306
Medicare (1520, 1620)		N/A	\$15,388
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$20,908
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$977
Shift (1131)		N/A	\$815
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$138,394
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$114,622
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		20.3	\$1,257,641
Total Spending Authority for Line Item - C06		22.2	\$1,257,706
Amount Under/(Over) Expended		1.9	\$65
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	22.2	\$1,182,172
Salary Survey Allocation (100%)	N/A	\$14,558
Performance-based Pay Allocation (80%)	N/A	\$6,654
Decision Item #10 - Re-Entry	0.8	\$41,858
Annualization - Parole/Parole ISP Caseload	15.0	\$780,285
Joint Budget Committee Action 1.82% Reduction	0.0	(\$22,631)
FY 2009-10 Appropriation	38.0	\$2,002,896

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(5) Community Services (E) Community Re-entry, Operating

Object Code	Object Code Description	Expenditures
2252	RENTAL/MOTOR POOL MILE CHARGE	\$626
2259	PARKING FEE REIMBURSEMENT	\$10
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,607
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,085
2631	COMM SVCS FROM OUTSIDE SOURCES	\$10,522
2680	PRINTING/REPRODUCTION SERVICES	\$1,795
2830	OFFICE MOVING-PUR SERV	\$250
2831	STORAGE-PUR SERV	\$1,278
3110	OTHER SUPPLIES & MATERIALS	\$1,589
3115	DATA PROCESSING SUPPLIES	\$20
3117	EDUCATIONAL SUPPLIES	\$8,851
3121	OFFICE SUPPLIES	\$1,000
3124	PRINTING/COPY SUPPLIES	\$280
3128	NONCAPITALIZED EQUIPMENT	\$3,484
3132	NONCAP OFFICE FURN/OFFICE SYS	\$379
3140	NONCAPITALIZED IT - PC'S	\$825
3143	NONCAPITALIZED IT - OTHER	\$3,935
4220	REGISTRATION FEES	\$700
Total Expenditures Denoted in Object Codes		\$40,236
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$40,236
Total Spending Authority for Line Item - C26		\$40,236
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$40,236
Annualize - Parole/Parole ISP Caseload		\$26,194
Decision Item #10 - Re-Entry		\$55,524
FY 2009-10 Appropriation		\$121,954

(5) Community Services (E) Community Re-entry, Offender Emergency Assistance

Object Code	Object Code Description	Expenditures
2630	COMM SVCS FROM DIV OF TELECOM	\$1,082
2820	OTHER PURCHASED SERVICES	\$10,795
2831	STORAGE-PUR SERV	\$80
3121	OFFICE SUPPLIES	\$5,482
4190	PATIENT & CLIENT CARE EXPENSES	\$40
4192	CARE & SUBSIST-OTHER VEND SVCS	\$3,858
4193	CARE & SUBSIST-CLIENT BENEFITS	\$60,497
4195	CARE & SUBSIST-RENT TO OWNERS	\$14,934
Total Expenditures Denoted in Object Codes		\$96,768
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$96,768
Total Spending Authority for Line Item - C76		\$96,768

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Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$96,768
FY 2009-10 Appropriation	\$96,768

(5) Community Services (E) Community Re-entry, Contract Services

Object Code	Object Code Description	Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$57,029
2820	OTHER PURCHASED SERVICES	\$80,189
4195	CARE & SUBSIST-RENT TO OWNERS	\$52,758
Total Expenditures Denoted in Object Codes		\$189,976
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$189,976

Total Spending Authority for Line Item - C56	\$190,000
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Amount Under/(Over) Expended	\$24
<i>Explanation of Reversion / Overexpenditure: Reversion is related to services not received before the end of the fiscal year.</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$190,000
FY 2009-10 Appropriation	\$190,000

(5) Community Services (E) Community Re-entry, Offender Re-employment Center

Object Code	Object Code Description	Expenditures
2110	WATER AND SEWERAGE SERVICES	\$132
2220	BLDG MAINTENANCE/REPAIR SVCS	\$154
2253	RENTAL OF EQUIPMENT	\$1,840
2254	RENTAL OF MOTOR VEHICLES	\$253
2255	RENTAL OF BUILDINGS	\$548
2259	PARKING FEE REIMBURSEMENT	\$49
2512	IN-STATE PERS TRAVEL PER DIEM	\$5,223
2513	IN-STATE PERS VEHICLE REIMBSMT	\$5,509
2532	OS PERSONAL TRAVEL PER DIEM	\$621
2631	COMM SVCS FROM OUTSIDE SOURCES	\$8,129
2680	PRINTING/REPRODUCTION SERVICES	\$4,559
2710	PURCHASED MEDICAL SERVICES	\$784
2830	OFFICE MOVING-PUR SERV	\$350
2831	STORAGE-PUR SERV	\$1,112
3110	OTHER SUPPLIES & MATERIALS	\$246
3121	OFFICE SUPPLIES	\$29,900
3123	POSTAGE	\$8,976
3124	PRINTING/COPY SUPPLIES	\$10,331

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3128	NONCAPITALIZED EQUIPMENT	\$5,599
3140	NONCAPITALIZED IT - PC'S	\$6,842
3143	NONCAPITALIZED IT - OTHER	\$1,860
4180	OFFICIAL FUNCTIONS	\$1,362
4195	CARE & SUBSIST-RENT TO OWNERS	\$298
4197	CARE & SUBSIST-UTILITY PMTS	\$4,338
4220	REGISTRATION FEES	\$985
Total Expenditures Denoted in Object Codes		\$100,000
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$100,000

Total Spending Authority for Line Item - C36	\$110,000
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Amount Under/(Over) Expended	\$10,000
<i>Explanation of Reversion / Overexpenditure: The remaining \$10,000 is related to cash funds spending authority for donations. In FY 2008-09, no donations were received.</i>	

Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$110,000
Decision Item #10 - Re-Entry		\$264,000
FY 2009-10 Appropriation		\$374,000

(5) Community Services (E) Community Re-entry, Grants

Object Code	Object Code Description	Expenditures
1110	SPS REGULAR FT WAGES	\$42,845
1522	SPS PERA	\$6,872
1910	PERSONAL SVCS - TEMPORARY SVCS	\$25,000
1920	PERSONAL SVCS - PROFESSIONAL	\$308,910
2512	IN-STATE PERS TRAVEL PER DIEM	\$14,697
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,845
2515	STATE-OWNED VEHICLE CHARGE	\$72
3121	OFFICE SUPPLIES	\$371
3123	POSTAGE	\$32
4140	DUES AND MEMBERSHIPS	\$10
4180	OFFICIAL FUNCTIONS	\$11,444
4193	CARE & SUBSIST-CLIENT BENEFITS	\$298
4195	CARE & SUBSIST-RENT TO OWNERS	(\$298)
AZCA	INDIRECT COSTS REC DOC INTERNAL	\$2,643
Total Expenditures Denoted in Object Codes		\$414,741
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$414,741

Total Spending Authority for Line Item - C16	\$706,903
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Amount Under/(Over) Expended	\$292,162
<i>Explanation of Reversion / Overexpenditure: Not all anticipated FY 2008-09 grant funds were realized.</i>	

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Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$706,903
BA BR - Fund Split Reconciliation	(\$681,903)
FY 2009-10 Appropriation	\$25,000

(5) Community Services (E) Community Re-entry, Start-up

Object Code	Object Code Description	Expenditures
2512	IN-STATE PERS TRAVEL PER DIEM	\$649
2830	OFFICE MOVING - PURCHASE OF SERVICES	\$400
3110	OTHER SUPPLIES & MATERIALS	\$5,693
3115	DATA PROCESSING SUPPLIES	\$618
3116	NON-CAPITALIZED IT - PURCHASED SW	\$11,830
3121	OFFICE SUPPLIES	\$4,150
3126	REPAIR & MAINTENANCE SUPPLIES	\$3,109
3128	NONCAPITALIZED EQUIPMENT	\$25,358
3140	NONCAPITALIZED IT - PC'S	\$15,670
3143	NONCAPITALIZED IT - OTHER	\$2,503
Total Expenditures Denoted in Object Codes		\$69,980
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$69,980

Total Spending Authority for Line Item - C16	\$69,980
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Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$69,980
Eliminate One Time Funding	(\$69,980)
FY 2009-10 Appropriation	\$0

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 FY 2008-09 Position and Object Code Detail

(6) Parole Board, Personal Services

Position Code	Position Type	FTE	Expenditures
118400	PB CHAIRMAN	1.0	\$98,712
118600	PB MEMBER	5.6	\$530,653
G3A3XX	AD ASST II	1.0	\$39,519
G3A4XX	AD ASST III	5.7	\$356,574
G3A5XX	OFF MGR I	0.8	\$35,361
		14.0	\$1,060,819
Total Full and Part-time Employee Expenditures		14.0	\$1,060,819
PERA Contributions (1522,1622)		N/A	\$123,630
Medicare (1520, 1620)		N/A	\$14,724
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$12,872
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$170,729
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$89
Shift (1131)		N/A	\$359
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$2,038
Total Temporary, Contract, and Other Expenditures		0.0	\$324,441
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$103,703
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		14.0	\$1,488,963
Total Spending Authority for Line Item - 002		17.5	\$1,489,037
Amount Under/(Over) Expended		3.5	\$74
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	17.5	\$1,322,433
Salary Survey Allocation (100%)	N/A	\$38,660
Performance-based Pay Allocation (80%)	N/A	\$14,603
FY 2009-10 Appropriation	17.5	\$1,375,696

(6) Parole Board, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$12
2231	IT HARDWARE MAINT/REPAIR SVCS	\$264
2252	RENTAL/MOTOR POOL MILE CHARGE	\$18,930
2253	RENTAL OF EQUIPMENT	\$4,290
2259	PARKING FEE REIMBURSEMENT	\$7
2512	IN-STATE PERS TRAVEL PER DIEM	\$30,148

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2513	IN-STATE PERS VEHICLE REIMBSMT	\$364
2531	OS COMMON CARRIER FARES	\$342
2532	OS PERSONAL TRAVEL PER DIEM	\$1,081
2631	COMM SVCS FROM OUTSIDE SOURCES	\$23,521
2680	PRINTING/REPRODUCTION SERVICES	\$3,830
3117	EDUCATIONAL SUPPLIES	\$237
3121	OFFICE SUPPLIES	\$478
3123	POSTAGE	\$18,358
3124	PRINTING/COPY SUPPLIES	\$3,773
3128	NONCAPITALIZED EQUIPMENT	\$305
3132	NONCAP OFFICE FURN/OFFICE SYST	\$600
4140	DUES AND MEMBERSHIPS	\$350
Total Expenditures Denoted in Object Codes		\$106,890
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$106,890
Total Spending Authority for Line Item - 022		\$106,890
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$106,890
FY 2009-10 Appropriation		\$106,890

(6) Parole Board, Contract Services

Object Code	Object Code Description	Expenditures
1622	CN PERA	
1920	PERSONAL SVCS - PROFESSIONAL	\$151,993
Total Expenditures Denoted in Object Codes		\$151,993
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$151,993
Total Spending Authority for Line Item - 062		\$152,000
Amount Under/(Over) Expended		\$7
<i>Explanation of Reversion / Overexpenditure: The reversion is related to costs being below estimates.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$152,000
FY 2009-10 Appropriation		\$152,000

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(6) Parole Board, Start-up

Object Code	Object Code Description	Expenditures
1962	PERSONAL SVCS - IT - CONSULTING	\$34,365
3116	NONCAP IT - PURCHASED PC SW	\$2,894
3140	NONCAPITALIZED IT - PC'S	\$17,110
Total Expenditures Denoted in Object Codes		\$54,369
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$54,369
Total Spending Authority for Line Item - 012		\$54,369
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$54,369
Eliminate One Time Funding		(\$54,369)
FY 2009-10 Appropriation		\$0

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(7) Correctional Industries, Personal Services

Position Code	Position Type	FTE	Expenditures
A1L1TX	CS SUPV I	86.8	\$4,143,644
A1L2XX	CS SUPV II	1.0	\$66,377
D7B4XX	EQP OPR IV	5.6	\$244,626
D8F7IX	LTC TN VII	1.0	\$43,295
D9A2XX	CI SUPV II	17.7	\$955,867
D9A3XX	CI SUPV III	13.0	\$973,760
G3A3XX	AD ASST II	2.0	\$65,708
G3A4XX	AD ASST III	2.0	\$87,225
H2I4XX	IT PROF II	0.5	\$21,314
H4M4XX	TECH IV	1.0	\$55,152
H4R1XX	PRG ASST I	1.0	\$46,752
H4S2IX	SS PRO TR II	1.0	\$17,421
H6G3XX	G PROF III	3.6	\$220,050
H6G7XX	G PROF VII	3.0	\$264,984
H6G8XX	SES	1.0	\$123,000
H6L1XX	CI SALES REP	3.0	\$196,116
		143.2	\$7,525,290
Total Full and Part-time Employee Expenditures		143.2	\$7,528,535
PERA Contributions (1522,1622)		N/A	\$765,932
Medicare (1520, 1620)		N/A	\$105,380
State Temporary Employees (1111, 1120, 1121)		N/A	
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$60,375
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$797,483
Contract Services (budgeted - not due to vacancy savings)		N/A	
Unemployment Insurance (1532)		N/A	
Other Expenditures (specify as necessary)		N/A	
Overtime (1130)		N/A	\$233,790
Shift (1131)		N/A	\$8,971
Sick Leave Conversion (1142, 1242)		N/A	
Tuition Reimbursement (1531)		N/A	
Other Retirement Plans (1521, 1621)		N/A	
Other Employee Wages (1300)		N/A	\$2,276
Employee Cash Incentive Awards (1340)		N/A	\$11,464
Total Temporary, Contract, and Other Expenditures		0.0	\$1,985,671
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$1,027,350
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		143.2	\$10,541,556
Total Spending Authority for Line Item - 001		157.7	\$11,002,696
Amount Under/(Over) Expended		14.5	\$461,140
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Colorado Department of Corrections
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	157.7	\$9,708,033
Salary Survey Allocation (100%)	N/A	\$251,284
Performance-based Pay Allocation (80%)	N/A	\$98,600
BA Correctional Industries Adjustments	5.3	\$257,626
Joint Budget Committee Action 1.82% Reduction	0.0	(\$180,452)
FY 2009-10 Appropriation	163.0	\$10,135,091

(7) Correctional Industries, Operating

Object Code	Object Code Description	Expenditures
1110	SPS REGULAR FT WAGES	(\$3,628)
1130	SPS OVERTIME WAGES	(\$628)
1510	SPS DENTAL INSURANCE	(\$47)
1511	SPS HEALTH INSURANCE	(\$783)
1512	SPS LIFE INSURANCE	(\$14)
1520	SPS FICA-MEDICARE CONTRIBUTION	(\$56)
1522	SPS PERA	(\$497)
2110	WATER AND SEWERAGE SERVICES	\$3,558
2150	OTHER CLEANING SERVICES	\$1,119
2170	WASTE DISPOSAL SERVICES	\$97,106
2180	GROUNDS MAINTENANCE	\$5,071
2210	OTHER MAINTENANCE/REPAIR SVCS	\$45,397
2220	BLDG MAINTENANCE/REPAIR SVCS	\$40,097
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$53,859
2231	IT HARDWARE MAINT/REPAIR SVCS	\$5,825
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$428
2240	MOTOR VEH MAINT/REPAIR SVCS	\$36,491
2250	MISCELLANEOUS RENTALS	\$31,106
2251	RENTAL/LEASE MOTOR POOL VEH	\$54,661
2252	RENTAL/MOTOR POOL MILE CHARGE	\$907,906
2253	RENTAL OF EQUIPMENT	\$217,302
2254	RENTAL OF MOTOR VEHICLES	\$5,523
2255	RENTAL OF BUILDINGS	\$54,119
2256	RENTAL OF LAND	\$2,000
2259	PARKING FEE REIMBURSEMENT	\$572
2512	IN-STATE PERS TRAVEL PER DIEM	\$31,659
2513	IN-STATE PERS VEHICLE REIMBSMT	\$306
2522	IS/NON-EMPL - PERS PER DIEM	\$576
2523	IS/NON-EMPL - PERS VEH REIMB	\$118
2531	OS COMMON CARRIER FARES	\$12,958
2532	OS PERSONAL TRAVEL PER DIEM	\$16,081
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$9,906
2610	ADVERTISING	\$37,249
2611	PUBLIC RELATIONS	\$860
2612	OTHER MARKETING EXPENSES	\$38,102
2630	COMM SVCS FROM DIV OF TELECOM	\$7,100
2631	COMM SVCS FROM OUTSIDE SOURCES	\$143,162
2660	INSURANCE, OTHER THAN EMP BENE	\$12,447
2680	PRINTING/REPRODUCTION SERVICES	\$5,660
2690	LEGAL SERVICES	\$2,969
2710	PURCHASED MEDICAL SERVICES	\$55

Colorado Department of Corrections
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FY 2008-09 Position and Object Code Detail

2810	FREIGHT	\$366,840
2820	OTHER PURCHASED SERVICES	\$309,221
3110	OTHER SUPPLIES & MATERIALS	\$454,709
3111	AGRICULTURAL SUPPLIES	\$149,630
3112	AUTOMOTIVE SUPPLIES	\$137,273
3113	CLOTHING AND UNIFORM ALLOWANCE	\$56,751
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$34,608
3115	DATA PROCESSING SUPPLIES	\$9,591
3116	NONCAP IT - PURCHASED PC SW	\$66,475
3117	EDUCATIONAL SUPPLIES	\$4,773
3118	FOOD AND FOOD SERV SUPPLIES	\$29,400
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,253
3121	OFFICE SUPPLIES	\$148,505
3122	PHOTOGRAPHIC SUPPLIES	\$1,074
3123	POSTAGE	\$111,263
3124	PRINTING/COPY SUPPLIES	\$35,313
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,192,504
3127	ROAD MAINTENANCE MATERIALS	\$53,216
3128	NONCAPITALIZED EQUIPMENT	\$26,658
3140	NONCAPITALIZED IT - PC'S	\$32,765
3143	NONCAPITALIZED IT - OTHER	\$12,666
3960	HEATING OIL	(\$2,140)
4100	OTHER OPERATING EXPENSES	\$27,681
4105	BANK CARD FEES	\$86,796
4111	PRIZES AND AWARDS	\$145
4140	DUES AND MEMBERSHIPS	\$8,871
4170	MISCELLANEOUS FEES AND FINES	\$3,251
4180	OFFICIAL FUNCTIONS	\$5,505
4200	PURCHASE DISCOUNTS	(\$171)
4220	REGISTRATION FEES	\$32,486
4910	COST OF GOODS SOLD	\$11,723
Total Expenditures Denoted in Object Codes		\$5,285,330
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$5,285,330
Total Spending Authority for Line Item - 021		\$5,582,083
Amount Under/(Over) Expended		\$296,753
<i>Explanation of Reversion / Overexpenditure: The reversion is related to lower than anticipated sales.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$5,582,083
BA Correctional Industries Adjustments		\$346,107
FY 2009-10 Appropriation		\$5,928,190

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(7) Correctional Industries, Raw Materials

Object Code	Object Code Description	Expenditures
2810	FREIGHT	(\$29,562)
4910	COST OF GOODS SOLD	\$26,144,820
Total Expenditures Denoted in Object Codes		\$26,115,258
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$26,115,258
Total Spending Authority for Line Item - 041		\$35,228,799
Amount Under/(Over) Expended		\$9,113,541
<i>Explanation of Reversion / Overexpenditure: The reversion is related to lower than anticipated sales.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$35,228,799
FY 2009-10 Appropriation		\$35,228,799

(7) Correctional Industries, Inmate Pay

Object Code	Object Code Description	Expenditures
2720	INMATE PAY	\$1,582,845
Total Expenditures Denoted in Object Codes		\$1,582,845
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,582,845
Total Spending Authority for Line Item - 051		\$1,585,702
Amount Under/(Over) Expended		\$2,857
<i>Explanation of Reversion / Overexpenditure: The reversion is related to lower than anticipated sales.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$1,585,702
BA Correctional Industries Adjustments		\$64,000
FY 2009-10 Appropriation		\$1,649,702

(7) Correctional Industries, Capital Outlay

Object Code	Object Code Description	Expenditures
6110	BUILDINGS-DIRECT PURCHASE	\$238,550
6130	LAND IMPROVEMENTS-DIR PURCHASE	\$256,560
6214	IT OTHER - DIR PURCHASE	\$6,559
6230	MOTOR VEH/BOATS/PLANES-DIR PUR	\$21,372
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$281,753
Total Expenditures Denoted in Object Codes (Type 22 & 23)		\$804,794
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$804,794
Total Spending Authority for Line Item - 030/031		\$1,406,200

Colorado Department of Corrections
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 FY 2008-09 Position and Object Code Detail

Amount Under/(Over) Expended	\$601,406
<i>Explanation of Reversion / Overexpenditure: The reversion is related to lower than anticipated sales.</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$1,406,200
FY 2009-10 Appropriation	\$1,406,200

(7) Correctional Industries, Indirect Cost Assessment

Object Code	Object Code Description	Expenditures
EYCB	IC NE CANTEEN & COR IND TO DOC	\$372,933
Total Expenditures Denoted in Object Codes		\$372,933
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$372,933

Total Spending Authority for Line Item - 101	\$372,933
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Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$372,933
Common Policy Adjustment	(\$17,952)
FY 2009-10 Appropriation	\$354,981

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(8) Canteen, Personal Services

Position Code	Position Type	FTE	Expenditures
A1L1TX	CS SUPV I	10.1	\$502,975
A1L2XX	CS SUPV II	1.0	\$67,836
A1L3XX	CS SUPV III	2.0	\$146,133
G3A4XX	AD ASST III	4.0	\$170,064
G3A5XX	OFF MGR I	2.0	\$88,332
H4M2TX	TECH II	4.5	\$168,395
H4M5XX	TECH V	1.0	\$63,780
H6G3XX	G PROF III	1.0	\$67,104
H6G6XX	G PROF VI	1.0	\$103,836
H6G7XX	G PROF VII	1.0	\$109,320
I5E4XX	ELE SPEC III	0.8	\$55,280
		28.5	\$1,543,056
Total Full and Part-time Employee Expenditures		28.5	\$1,543,056
PERA Contributions (1522,1622)		N/A	\$158,829
Medicare (1520, 1620)		N/A	\$20,027
State Temporary Employees (1111, 1120, 1121)		N/A	\$13,652
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$9,341
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$0
Shift (1131)		N/A	\$0
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$750
Other Retirement Plans (1521, 1621)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$202,599
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$195,821
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		28.5	\$1,941,476
Total Spending Authority for Line Item - 001		29.7	\$1,942,754
Amount Under/(Over) Expended		1.2	\$1,278
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	29.7	\$1,733,724
Salary Survey Allocation (100%)	N/A	\$45,479
Performance-based Pay Allocation (80%)	N/A	\$17,846
Joint Budget Committee Action 1.82% Reduction	0.0	(\$32,660)
FY 2009-10 Appropriation	29.7	\$1,764,389

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(8) Canteen, Operating

Object Code	Object Code Description	Expenditures
2150	OTHER CLEANING SERVICES	\$325
2170	WASTE DISPOSAL SERVICES	\$5,831
2220	BLDG MAINTENANCE/REPAIR SVCS	\$417
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$8,182
2240	MOTOR VEH MAINT/REPAIR SVCS	\$1,322
2250	MISCELLANEOUS RENTALS	\$521
2251	RENTAL/LEASE MOTOR POOL VEH	\$552
2252	RENTAL/MOTOR POOL MILE CHARGE	\$39,518
2253	RENTAL OF EQUIPMENT	\$6,474
2254	RENTAL OF MOTOR VEHICLES	\$1,910
2259	PARKING FEE REIMBURSEMENT	\$4
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,050
2521	IS/NON-EMPL - COMMON CARRIER	\$69
2532	OS PERSONAL TRAVEL PER DIEM	\$503
2631	COMM SVCS FROM OUTSIDE SOURCES	\$9,468
2660	INSURANCE, OTHER THAN EMP BENE	\$1,057
2680	PRINTING/REPRODUCTION SERVICES	\$2,644
2810	FREIGHT	\$164,360
2820	OTHER PURCHASED SERVICES	\$184,583
3110	OTHER SUPPLIES & MATERIALS	\$192,410
3112	AUTOMOTIVE SUPPLIES	\$6,568
3113	CLOTHING AND UNIFORM ALLOWANCE	\$3,933
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$6,772
3115	DATA PROCESSING SUPPLIES	\$845
3116	NONCAP IT - PURCHASED PC SW	\$1,130
3117	EDUCATIONAL SUPPLIES	\$6,085
3118	FOOD AND FOOD SERV SUPPLIES	\$1,041
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$9,448
3121	OFFICE SUPPLIES	\$72,242
3123	POSTAGE	\$1,016
3124	PRINTING/COPY SUPPLIES	\$17,934
3125	RECREATIONAL SUPPLIES	\$85,842
3126	REPAIR & MAINTENANCE SUPPLIES	\$22,972
3128	NONCAPITALIZED EQUIPMENT	\$23,917
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,643
3140	NONCAPITALIZED IT - PC'S	\$9,891
3143	NONCAPITALIZED IT - OTHER	\$27,372
3970	NATURAL GAS	\$1,659
4100	OTHER OPERATING EXPENSES	\$35
4110	LOSSES	\$315
4140	DUES AND MEMBERSHIPS	\$59
4180	OFFICIAL FUNCTIONS	\$433
4200	PURCHASE DISCOUNTS	\$172,464
4220	REGISTRATION FEES	\$1,847
4910	COST OF GOODS SOLD	\$10,461,524
6230	MOTOR VEH/BOATS/PLANES-DIR PUR	\$112,800
6280	OTHER CAP EQUIPMENT-DIR PURCH	
Total Expenditures Denoted in Object Codes		\$11,673,987

Colorado Department of Corrections
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

Transfers	\$0
Roll Forwards	\$0
Total Expenditures for Line Item	\$11,673,987
Total Spending Authority for Line Item - 021/041/002/003/E21	\$12,851,987
Amount Under/(Over) Expended	\$1,178,000
<i>Explanation of Reversion / Overexpenditure: The reversion is related to lower than anticipated sales.</i>	
Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$12,851,987
FY 2009-10 Appropriation	\$12,851,987

(8) Canteen, Inmate Pay

Object Code	Object Code Description	Expenditures
2720	INMATE PAY	\$40,386
Total Expenditures Denoted in Object Codes		\$40,386
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$40,386
Total Spending Authority for Line Item - 051		\$40,386
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$40,386
FY 2009-10 Appropriation		\$40,386

(8) Canteen, Indirect Cost Assessment

Object Code	Object Code Description	Expenditures
EYCB	IC NE CANTEEN & COR IND TO DOC	\$67,416
Total Expenditures Denoted in Object Codes		\$67,416
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$67,416
Total Spending Authority for Line Item - 101		\$67,416
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$67,117
Common Policy Adjustment		(\$2,946)
FY 2009-10 Appropriation		\$64,171