

**Department of Corrections  
Schedule 10  
FY 2014-15 Budget Request**

Priority	Number	Division	Request	Requires Legislation?	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Decision Items</b>										
1			Offender Population Caseload	N	44.2	\$4,783,486	\$4,768,504	\$14,982	\$0	\$0
2			Medical POPM	N	0.0	\$2,808,553	\$2,808,553	\$0	\$0	\$0
3			Division of Parole Placeholder	N	0.0	\$10,000,000	\$10,000,000	\$0	\$0	\$0
4			Sex Offender Treatment Expansion	N	13.0	\$1,201,702	\$1,201,702	\$0	\$0	\$0
5			PREA/Inspector General Impacts	N	2.7	\$252,006	\$252,006	\$0	\$0	\$0
6			Fugitive Apprehension Unit	N	10.0	\$951,314	\$951,314	\$0	\$0	\$0
7			Parole Board Staffing	N	3.6	\$258,857	\$258,857	\$0	\$0	\$0
8			Communicable Disease Prevention	N	0.0	\$33,215	\$33,215	\$0	\$0	\$0
9			Food Service Inflation	N	0.0	\$830,871	\$830,871	\$0	\$0	\$0
10			Offender Clothing Inflation	N	0.0	\$220,486	\$220,486	\$0	\$0	\$0
11			Technical Adjustments	N	0.0	(\$875,523)	\$24,477	(\$700,000)	(\$200,000)	\$0
12			Provider Rate Increase	N	0.0	\$1,236,372	\$1,236,372	\$0	\$0	\$0
<b>Total - Decision Items</b>					<b>73.5</b>	<b>\$21,701,339</b>	<b>\$22,586,357</b>	<b>(\$685,018)</b>	<b>(\$200,000)</b>	<b>\$0</b>
<b>Base Reduction Items</b>										
					0.0	\$0	\$0	\$0	\$0	\$0
<b>Total - Base Reduction Items</b>					<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Prioritized Items</b>										
NP			Camp George West Utilities Transfer	N	0.0	\$0	\$0	\$0	\$0	\$0
NP			Vehicle Lease Payments	N	0.0	\$120,707	\$165,782	(\$45,075)	\$0	\$0
NP			OIT - Secure Colorado Phase II	N	0.0	\$863,428	\$863,428	\$0	\$0	\$0
NP			OIT - Eliminate Redundant Application	N	0.0	\$217,304	\$217,304	\$0	\$0	\$0
NP			OIT - Capitol Complex Network Resiliency	N	0.0	\$138,991	\$138,991	\$0	\$0	\$0
NP			OIT - IT Service Management Ecosystem	N	0.0	\$253,643	\$253,643	\$0	\$0	\$0
NP			OIT - DTRS Operations	N	0.0	\$408,279	\$408,279	\$0	\$0	\$0
NP			OIT - IT Technical Development	N	0.0	\$23,684	\$23,684	\$0	\$0	\$0
<b>Total Non-Prioritized Items</b>					<b>0.0</b>	<b>\$1,905,329</b>	<b>\$1,905,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total November 1, 2013</b>					<b>73.5</b>	<b>\$23,606,668</b>	<b>\$24,491,686</b>	<b>(\$685,018)</b>	<b>(\$200,000)</b>	<b>\$0</b>