

Colorado Department of Corrections
FY 2014-15 Budget Request
Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13								
SB 13-086	(1) Management							
Supplemental	(A) Executive Director's Office							
	Personal Services	4.5	\$0	\$0	\$0	\$0	\$0	\$0
	Health, Life, Dental	0.0	(\$231,663)	(\$231,663)	\$0	\$0	\$0	\$0
	Short-term Disability	0.0	(\$4,155)	(\$4,155)	\$0	\$0	\$0	\$0
	S.B. 04-257 Amortization							
	Equalization	0.0	(\$75,132)	(\$75,132)	\$0	\$0	\$0	\$0
	S.B. 06-235 Supplemental							
	Amortization	0.0	(\$64,565)	(\$64,565)	\$0	\$0	\$0	\$0
	Shift	0.0	\$9,938	\$9,938	\$0	\$0	\$0	\$0
	Payments to Risk Management	0.0	\$806,734	\$774,465	\$0	\$32,269	\$0	\$0
	Leased Space	0.0	\$41,066	\$41,066	\$0	\$0	\$0	\$0
	Total	4.5	\$482,223	\$449,954	\$0	\$32,269	\$0	\$0
	(B) External Capacity							
	(1) Private Prison Monitoring Unit							
	Personal Services	2.4	\$0	\$0	\$0	\$0	\$0	\$0
	Total	2.4	\$0	\$0	\$0	\$0	\$0	\$0
	(C) Inspector General							
	Operating Expenses	0.0	\$187	\$187	\$0	\$0	\$0	\$0
	Total	0.0	\$187	\$187	\$0	\$0	\$0	\$0
	(2) Institutions							
	(A) Utilities							
	Utilities	0.0	\$325,868	\$325,868	\$0	\$0	\$0	\$0
	Total	0.0	\$325,868	\$325,868	\$0	\$0	\$0	\$0
	(B) Maintenance							
	Personal Services	(3.0)	(\$138,977)	(\$138,977)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$161,255	\$161,255	\$0	\$0	\$0	\$0
	Total	(3.0)	\$22,278	\$22,278	\$0	\$0	\$0	\$0
	(C) Housing and Security							
	Personal Services	(40.7)	(\$2,175,887)	(\$2,175,887)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$18,348)	(\$18,348)	\$0	\$0	\$0	\$0
	Total	(40.7)	(\$2,194,235)	(\$2,194,235)	\$0	\$0	\$0	\$0

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	(D) Food Service							
	Personal Services	5.5	(\$83,050)	(\$83,050)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$150,517)	(\$150,517)	\$0	\$0	\$0	\$0
	Total	5.5	(\$233,567)	(\$233,567)	\$0	\$0	\$0	\$0
	(E) Medical Services							
	Personal Services	(11.5)	(\$130,736)	(\$130,736)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$7,744)	(\$7,744)	\$0	\$0	\$0	\$0
	Purchase of Pharmaceuticals	0.0	(\$774,696)	(\$774,696)	\$0	\$0	\$0	\$0
	Purchase of Medical Services from Other Medical Facilities	0.0	\$1,500,231	\$1,500,231	\$0	\$0	\$0	\$0
	Catastrophic Medical Expenses	0.0	\$4,282,996	\$4,282,996	\$0	\$0	\$0	\$0
	Total	(11.5)	\$4,870,051	\$4,870,051	\$0	\$0	\$0	\$0
	(F) Laundry							
	Personal Services	1.3	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$9,364)	(\$9,364)	\$0	\$0	\$0	\$0
	Total	1.3	(\$9,364)	(\$9,364)	\$0	\$0	\$0	\$0
	(G) Superintendents							
	Personal Services	4.2	(\$32,693)	(\$32,693)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$23,861)	(\$23,861)	\$0	\$0	\$0	\$0
	Start-up Costs	0.0	\$32,480	\$32,480	\$0	\$0	\$0	\$0
	Total	4.2	(\$24,074)	(\$24,074)	\$0	\$0	\$0	\$0
	(H) Youthful Offender System							
	Personal Services	(2.0)	\$0	\$0	\$0	\$0	\$0	\$0
	Total	(2.0)	\$0	\$0	\$0	\$0	\$0	\$0
	(I) Case Management							
	Personal Services	2.9	(\$118,090)	(\$118,090)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$1,368)	(\$1,368)	\$0	\$0	\$0	\$0
	Total	2.9	(\$119,458)	(\$119,458)	\$0	\$0	\$0	\$0
	(J) Mental Health							
	Personal Services	(1.4)	(\$130,297)	(\$130,297)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$802)	(\$802)	\$0	\$0	\$0	\$0
	Total	(1.4)	(\$131,099)	(\$131,099)	\$0	\$0	\$0	\$0

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	(K) Inmate Pay							
	Inmate Pay	0.0	(\$6,214)	(\$6,214)	\$0	\$0	\$0	\$0
	Total	0.0	(\$6,214)	(\$6,214)	\$0	\$0	\$0	\$0
	(3) Support Services							
	(A) Business Operations							
	Personal Services	10.4	\$0	\$0	\$0	\$0	\$0	\$0
	Total	10.4	\$0	\$0	\$0	\$0	\$0	\$0
	(B) Personnel							
	Personal Services	2.7	\$0	\$0	\$0	\$0	\$0	\$0
	Total	2.7	\$0	\$0	\$0	\$0	\$0	\$0
	(D) Communications							
	Operating Expenses	0.0	\$3,360	\$3,360	\$0	\$0	\$0	\$0
	Total	0.0	\$3,360	\$3,360	\$0	\$0	\$0	\$0
	(E) Transportation							
	Vehicle Lease Payments	0.0	\$40,280	\$40,280	\$0	\$0	\$0	\$0
	Total	0.0	\$40,280	\$40,280	\$0	\$0	\$0	\$0
	(F) Training							
	Operating Expenses	0.0	(\$596)	(\$596)	\$0	\$0	\$0	\$0
	Total	0.0	(\$596)	(\$596)	\$0	\$0	\$0	\$0
	(G) Information Systems							
	Operating Expenses	0.0	\$1,494	\$1,494	\$0	\$0	\$0	\$0
	Purchase of Services from Computer Center	0.0	(\$75,178)	(\$75,178)	\$0	\$0	\$0	\$0
	Total	0.0	(\$73,684)	(\$73,684)	\$0	\$0	\$0	\$0
	(H) Facility Services							
	Personal Services	1.3	\$0	\$0	\$0	\$0	\$0	\$0
	Total	1.3	\$0	\$0	\$0	\$0	\$0	\$0
	(4) Inmate Programs							
	(A) Labor							
	Operating Expenses	0.0	(\$1,039)	(\$1,039)	\$0	\$0	\$0	\$0
	Total	0.0	(\$1,039)	(\$1,039)	\$0	\$0	\$0	\$0

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	(D)(1) Community Supervision Personal Services	7.8	\$0	\$0	\$0	\$0	\$0	\$0
	Community Mental Health Services	0.0	\$16,760	\$16,760	\$0	\$0	\$0	\$0
	Total	7.8	\$16,760	\$16,760	\$0	\$0	\$0	\$0
	(6) Parole Board Personal Services	1.0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	1.0	\$0	\$0	\$0	\$0	\$0	\$0
	(7) Correctional Industries Personal Services	12.9	\$0	\$0	\$0	\$0	\$0	\$0
	Total	12.9	\$0	\$0	\$0	\$0	\$0	\$0
	(8) Canteen Personal Services	1.1	\$0	\$0	\$0	\$0	\$0	\$0
	Total	1.1	\$0	\$0	\$0	\$0	\$0	\$0
Total SB 13-086 February 19, 2013		54.2	\$3,379,138	\$3,350,198	\$0	\$28,940	\$0	\$0
Total FY 2012-13		54.2	\$3,379,138	\$3,350,198	\$0	\$28,940	\$0	\$0
FY 2011-12								
HB 12-1181 Supplemental	(1) Management							
	(A) Executive Director's Office							
	Personal Services	0.0	\$34,254	\$0	\$0	\$0	\$34,254	\$0
	Health, Life, Dental	0.0	(\$105,022)	(\$105,022)	\$0	\$0	\$0	\$0
	Short-term Disability	0.0	(\$1,281)	(\$1,281)	\$0	\$0	\$0	\$0
	S.B. 04-257 Amortization							
	Equalization	0.0	(\$20,231)	(\$20,231)	\$0	\$0	\$0	\$0
	S.B. 06-235 Supplemental							
	Amortization	0.0	(\$16,247)	(\$16,247)	\$0	\$0	\$0	\$0
	Shift	0.0	\$1,458	\$1,458	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$26,328)	\$0	\$0	\$0	(\$35,728)	\$9,400
	Payments to District Attorneys	0.0	\$222,772	\$222,772	\$0	\$0	\$0	\$0
	Total	0.0	\$89,375	\$81,449	\$0	\$0	(\$1,474)	\$9,400
	(B) External Capacity							
	(1) Private Prison Monitoring Unit							
	Operating Expenses	0.0	\$30,053	\$0	\$0	\$30,053	\$0	\$0
	Total	0.0	\$30,053	\$0	\$0	\$30,053	\$0	\$0

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	(2) Payments to House State Prisoners							
	Payments to local jails at a rate of \$50.44 per inmate per day	0.0	\$1,637,571	\$1,637,571	\$0	\$0	\$0	\$0
	Payments to in-state private prisons at a rate of \$54.93 per inmate per day	0.0	\$9,730,960	\$8,299,258	\$0	\$1,431,702	\$0	\$0
	Payments to Pre-release parole Revocation Prisons at a Rate of \$54.93 per Inmate Per Day	0.0	(\$399,702)	(\$399,702)	\$0	\$0	\$0	\$0
	Community Corrections Programs	0.0	\$334,431	\$334,431	\$0	\$0	\$0	\$0
	Total	0.0	\$11,303,260	\$9,871,558	\$0	\$1,431,702	\$0	\$0
	(C) Inspector General							
	Operating Expenses	0.0	(\$96)	(\$96)	\$0	\$0	\$0	\$0
	Inspector General Grants	0.0	\$364,163	\$0	\$0	\$0	\$98,413	\$265,750
	Total	0.0	\$364,067	(\$96)	\$0	\$0	\$98,413	\$265,750
	(2) Institutions							
	(A) Utilities							
	Utilities	0.0	\$1,549,908	\$1,480,871	\$0	\$69,037	\$0	\$0
	Total	0.0	\$1,549,908	\$1,480,871	\$0	\$69,037	\$0	\$0
	(B) Maintenance							
	Personal Services	1.3	\$26,165	\$26,165	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$129,724	\$129,724	\$0	\$0	\$0	\$0
	Maintenance Grants	0.0	\$195,048	\$0	\$0	\$195,048	\$0	\$0
	Total	1.3	\$350,937	\$155,889	\$0	\$195,048	\$0	\$0
	(C) Housing and Security							
	Personal Services	0.0	(\$459,403)	(\$459,403)	\$0	\$0	\$0	\$0
	Total	0.0	(\$459,403)	(\$459,403)	\$0	\$0	\$0	\$0
	(D) Food Service							
	Personal Services	0.0	(\$47,463)	(\$47,463)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$187,628	\$0	\$0	\$0	\$0	\$187,628
	Total	0.0	\$140,165	(\$47,463)	\$0	\$0	\$0	\$187,628

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	(E) Medical Services							
	Purchase of Pharmaceuticals	0.0	\$1,703,616	\$1,703,616	\$0	\$0	\$0	\$0
	Purchase of Medical Services from Other Medical Facilities	0.0	(\$101,296)	(\$101,296)	\$0	\$0	\$0	\$0
	Catastrophic Medical Expenses	0.0	\$1,687,922	\$1,687,922	\$0	\$0	\$0	\$0
	Total	0.0	\$3,290,242	\$3,290,242	\$0	\$0	\$0	\$0
	(J) Case Management							
	Personal Services	0.0	(\$94,180)	(\$94,180)	\$0	\$0	\$0	\$0
	Total	0.0	(\$94,180)	(\$94,180)	\$0	\$0	\$0	\$0
	(K) Mental Health							
	Mental Health Grants	0.0	\$29,900	\$0	\$0	\$0	\$29,900	\$0
	Total	0.0	\$29,900	\$0	\$0	\$0	\$29,900	\$0
	(3) Support Services							
	(D) Communications							
	Operating Expenses	0.0	(\$1,710)	(\$1,710)	\$0	\$0	\$0	\$0
	Dispatch Services	0.0	(\$40,052)	(\$40,052)	\$0	\$0	\$0	\$0
	Total	0.0	(\$41,762)	(\$41,762)	\$0	\$0	\$0	\$0
	(E) Transportation							
	Vehicle Lease Payments	0.0	\$81,829	\$84,867	\$0	(\$3,038)	\$0	\$0
	Total	0.0	\$81,829	\$84,867	\$0	(\$3,038)	\$0	\$0
	(F) Training							
	Personal Services	0.0	(\$18,459)	(\$18,459)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$96)	(\$96)	\$0	\$0	\$0	\$0
	Total	0.0	(\$18,555)	(\$18,555)	\$0	\$0	\$0	\$0
	(G) Information Systems							
	Operating Expenses	0.0	(\$758)	(\$758)	\$0	\$0	\$0	\$0
	Total	0.0	(\$758)	(\$758)	\$0	\$0	\$0	\$0
	(4) Inmate Programs							
	(B) Education							
	Personal Services	0.0	(\$48,102)	(\$48,102)	\$0	\$0	\$0	\$0
	Education Grants	0.0	\$788,297	\$0	\$0	\$0	\$35,735	\$752,562
	Total	0.0	\$740,195	(\$48,102)	\$0	\$0	\$35,735	\$752,562

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	(C) Recreation							
	Personal Services	0.0	(\$21,955)	(\$21,955)	\$0	\$0	\$0	\$0
	Total	0.0	(\$21,955)	(\$21,955)	\$0	\$0	\$0	\$0
	(D) Drug and Alcohol Treatment							
	Contract Services	0.0	(\$16,859)	(\$16,859)	\$0	\$0	\$0	\$0
	Treatment Grants	0.0	\$187,461	\$0	\$0	\$0	\$187,461	\$0
	Total	0.0	\$170,602	(\$16,859)	\$0	\$0	\$187,461	\$0
	(E) Sex Offender Treatment							
	Sex Offender Treatment Grant	0.0	\$263,074	\$0	\$0	\$0	\$0	\$263,074
	Total	0.0	\$263,074	\$0	\$0	\$0	\$0	\$263,074
	(5) Community Services							
	(A) Parole							
	Personal Services	(1.9)	(\$80,700)	(\$80,700)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$6,282)	(\$6,282)	\$0	\$0	\$0	\$0
	Administrative Law Judge	0.0	\$260	\$260	\$0	\$0	\$0	\$0
	Contract Services	0.0	(\$13,658)	(\$13,658)	\$0	\$0	\$0	\$0
	Total	(1.9)	(\$100,380)	(\$100,380)	\$0	\$0	\$0	\$0
	(B) Parole ISP							
	Personal Services	(1.0)	(\$43,505)	(\$43,505)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$3,372)	(\$3,372)	\$0	\$0	\$0	\$0
	Contract Services	0.0	(\$25,451)	(\$25,451)	\$0	\$0	\$0	\$0
	Non-residential Services	0.0	(\$19,619)	(\$19,619)	\$0	\$0	\$0	\$0
	Total	(1.0)	(\$91,947)	(\$91,947)	\$0	\$0	\$0	\$0
	(D)(1) Community Supervision							
	Community Mental Health Services	0.0	\$172,720	(\$7,280)	\$0	\$0	\$180,000	\$0
	Total	0.0	\$172,720	(\$7,280)	\$0	\$0	\$180,000	\$0
	(E) Community Re-Entry							
	Community Reintegration Grants	0.0	\$5,115	\$0	\$0	\$0	\$5,115	\$0
	Total	0.0	\$5,115	\$0	\$0	\$0	\$5,115	\$0
	(7) Correctional Industries							
	Correctional Industries Grants	0.0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
	Total	0.0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total HB 12-1181	April 6, 2012	(1.6)	\$18,752,502	\$14,016,136	\$0	\$1,722,802	\$535,150	\$2,478,414

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HB 12-1335 Supplemental Add On	(5) Community Services (A) Parole Contract Services	0.0	\$74,150	\$74,150	\$0	\$0	\$0	\$0
Total HB 12-1335	May 7, 2012	0.0	\$74,150	\$74,150	\$0	\$0	\$0	\$0
Total FY 2011-12		(1.6)	\$18,826,652	\$14,090,286	\$0	\$1,722,802	\$535,150	\$2,478,414
FY 2010-11								
SB 11-136 Supplemental	(1) Management (A) Executive Director's Office							
	Personal Services	(1.9)	(\$123,709)	(\$123,709)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$1,805)	(\$1,805)	\$0	\$0	\$0	\$0
	Capitol Complex Leased Space	0.0	(\$120,350)	(\$120,350)	\$0	\$0	\$0	\$0
	Start-up Costs	0.0	(\$8,873)	(\$8,873)	\$0	\$0	\$0	\$0
	Total	(1.9)	(\$254,737)	(\$254,737)	\$0	\$0	\$0	\$0
	(B) External Capacity (1) Private Prison Monitoring Unit							
	Personal Services	0.0	(\$13,682)	(\$13,682)	\$0	\$0	\$0	\$0
	Total	0.0	(\$13,682)	(\$13,682)	\$0	\$0	\$0	\$0
	(2) Payments to House State Prisoners							
	Payments to local jails at a rate of \$50.44 per inmate per day	0.0	\$4,481,995	\$4,481,995	\$0	\$0	\$0	\$0
	Payments to in-state private prisons at a rate of \$54.93 per inmate per day	0.0	\$11,974,119	\$11,248,833	\$0	\$725,286	\$0	\$0
	Payments to Pre-release parole Revocation Prisons at a Rate of \$50.44 per Inmate Per Day	0.0	\$458,744	\$458,744	\$0	\$0	\$0	\$0
	Payments to Community Corrections Programs	0.0	(\$97,649)	(\$97,649)	\$0	\$0	\$0	\$0
	Total	0.0	\$16,817,209	\$16,091,923	\$0	\$725,286	\$0	\$0
	(C) Inspector General							
	Personal Services	0.0	(\$37,151)	(\$37,151)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$93)	(\$93)	\$0	\$0	\$0	\$0
	Inspector General Grants	0.0	\$90,442	\$0	\$0	\$0	\$70,442	\$20,000
	Total	0.0	\$53,198	(\$37,244)	\$0	\$0	\$70,442	\$20,000

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	(2) Institutions							
	(A) Utilities							
	Energy Management Program	0.0	(\$3,234)	(\$3,234)	\$0	\$0	\$0	\$0
	Utilities	0.0	(\$350,000)	(\$350,000)	\$0	\$0	\$0	\$0
	Total	0.0	(\$353,234)	(\$353,234)	\$0	\$0	\$0	\$0
	(B) Maintenance							
	Personal Services	0.0	(\$169,815)	(\$169,815)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$350,000)	(\$350,000)	\$0	\$0	\$0	\$0
	Maintenance Grants	0.0	\$262,396	\$0	\$0	\$0	\$262,396	\$0
	Start-up	0.0	\$117,000	\$117,000	\$0	\$0	\$0	\$0
	Total	0.0	(\$140,419)	(\$402,815)	\$0	\$0	\$262,396	\$0
	(C) Housing and Security							
	Personal Services	0.0	(\$279,253)	(\$279,253)	\$0	\$0	\$0	\$0
	Total	0.0	(\$279,253)	(\$279,253)	\$0	\$0	\$0	\$0
	(D) Food Service							
	Personal Services	0.0	(\$147,473)	(\$147,473)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$187,026)	(\$187,026)	\$0	\$0	\$0	\$0
	Total	0.0	(\$334,499)	(\$334,499)	\$0	\$0	\$0	\$0
	(E) Medical Services							
	Personal Services	0.0	(\$154,123)	(\$154,123)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$3,183	\$3,183	\$0	\$0	\$0	\$0
	Purchase of Pharmaceuticals	0.0	\$659,768	\$659,768	\$0	\$0	\$0	\$0
	Purchase of Medical Services from							
	Other Medical Facilities	0.0	(\$348,923)	(\$348,923)	\$0	\$0	\$0	\$0
	Catastrophic Medical Expenses	0.0	\$4,086,036	\$4,086,036	\$0	\$0	\$0	\$0
	Total	0.0	\$4,245,941	\$4,245,941	\$0	\$0	\$0	\$0
	(F) Laundry							
	Personal Services	0.0	(\$23,273)	(\$23,273)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$1,149	\$1,149	\$0	\$0	\$0	\$0
	Total	0.0	(\$22,124)	(\$22,124)	\$0	\$0	\$0	\$0

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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
	(G) Superintendents							
	Personal Services	0.0	(\$100,907)	(\$100,907)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$250,000)	(\$250,000)	\$0	\$0	\$0	\$0
	Total	0.0	(\$350,907)	(\$350,907)	\$0	\$0	\$0	\$0
	(I) Youthful Offender System							
	Personal Services	0.0	(\$46,857)	(\$46,857)	\$0	\$0	\$0	\$0
	Total	0.0	(\$46,857)	(\$46,857)	\$0	\$0	\$0	\$0
	(J) Case Management							
	Personal Services	0.0	(\$156,047)	(\$156,047)	\$0	\$0	\$0	\$0
	Total	0.0	(\$156,047)	(\$156,047)	\$0	\$0	\$0	\$0
	(K) Mental Health							
	Personal Services	(4.0)	(\$494,762)	(\$494,762)	\$0	\$0	\$0	\$0
	Mental Health Grants	0.0	\$300,000	\$0	\$0	\$0	\$300,000	\$0
	Total	(4.0)	(\$194,762)	(\$494,762)	\$0	\$0	\$300,000	\$0
	(M) San Carlos							
	Personal Services	0.0	(\$50,899)	(\$50,899)	\$0	\$0	\$0	\$0
	Total	0.0	(\$50,899)	(\$50,899)	\$0	\$0	\$0	\$0
	(N) Legal Access							
	Personal Services	0.0	(\$13,732)	(\$13,732)	\$0	\$0	\$0	\$0
	Total	0.0	(\$13,732)	(\$13,732)	\$0	\$0	\$0	\$0
	(3) Support Services							
	(A) Business Operations							
	Personal Services	(1.0)	(\$118,459)	(\$118,459)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$950)	(\$950)	\$0	\$0	\$0	\$0
	Start-up Expenses	0.0	(\$4,670)	(\$4,670)	\$0	\$0	\$0	\$0
	Total	(1.0)	(\$124,079)	(\$124,079)	\$0	\$0	\$0	\$0
	(B) Personnel							
	Personal Services	0.0	(\$12,334)	(\$12,334)	\$0	\$0	\$0	\$0
	Total	0.0	(\$12,334)	(\$12,334)	\$0	\$0	\$0	\$0
	(C) Offender Services							
	Personal Services	0.0	(\$29,235)	(\$29,235)	\$0	\$0	\$0	\$0
	Total	0.0	(\$29,235)	(\$29,235)	\$0	\$0	\$0	\$0

Colorado Department of Corrections
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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
	(D) Transportation							
	Personal Services	0.0	(\$3,383)	(\$3,383)	\$0	\$0	\$0	\$0
	Vehicle Lease Payments	0.0	(\$146,229)	(\$322,412)	\$0	\$176,183	\$0	\$0
	Total	0.0	(\$149,612)	(\$325,795)	\$0	\$176,183	\$0	\$0
	(F) Training							
	Personal Services	0.0	(\$19,892)	(\$19,892)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$93)	(\$93)	\$0	\$0	\$0	\$0
	Total	0.0	(\$19,985)	(\$19,985)	\$0	\$0	\$0	\$0
	(G) Information Systems							
	Operating Expenses	0.0	\$2,755	\$2,755	\$0	\$0	\$0	\$0
	Purchase of Services from							
	Computer Center	0.0	\$168,794	\$168,794	\$0	\$0	\$0	\$0
	Start-up Expenses	0.0	\$13,543	\$13,543	\$0	\$0	\$0	\$0
	Total	0.0	\$185,092	\$185,092	\$0	\$0	\$0	\$0
	(H) Facility Services							
	Personal Services	0.0	(\$9,731)	(\$9,731)	\$0	\$0	\$0	\$0
	Total	0.0	(\$9,731)	(\$9,731)	\$0	\$0	\$0	\$0
	(4) Inmate Programs							
	(A) Labor							
	Personal Services	0.0	(\$50,843)	(\$50,843)	\$0	\$0	\$0	\$0
	Total	0.0	(\$50,843)	(\$50,843)	\$0	\$0	\$0	\$0
	(B) Education							
	Personal Services	0.0	(\$138,306)	(\$3,440,073)	\$0	\$3,301,767	\$0	\$0
	Education Grants	0.0	\$306,382	\$0	\$0	\$0	\$56,561	\$249,821
	Total	0.0	\$168,076	(\$3,440,073)	\$0	\$3,301,767	\$56,561	\$249,821
	(C) Recreation							
	Personal Services	0.0	(\$11,715)	(\$11,715)	\$0	\$0	\$0	\$0
	Total	0.0	(\$11,715)	(\$11,715)	\$0	\$0	\$0	\$0
	(D) Drug and Alcohol Treatment							
	Personal Services	0.0	(\$50,040)	(\$50,040)	\$0	\$0	\$0	\$0
	Contract Services	0.0	(\$28,935)	(\$28,935)	\$0	\$0	\$0	\$0
	Treatment Grants	0.0	(\$20,274)	\$0	\$0	\$0	\$0	(\$20,274)
	Total	0.0	(\$99,249)	(\$78,975)	\$0	\$0	\$0	(\$20,274)

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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
	(E) Sex Offender Treatment							
	Personal Services	0.0	(\$26,992)	(\$26,992)	\$0	\$0	\$0	\$0
	Sex Offender Treatment Grant	0.0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
	Total	0.0	\$473,008	(\$26,992)	\$0	\$0	\$0	\$500,000
	(5) Community Services							
	(A) Parole							
	Personal Services	(4.3)	(\$291,458)	(\$291,458)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$31,784)	(\$31,784)	\$0	\$0	\$0	\$0
	Contract Services	0.0	(\$273,462)	(\$273,462)	\$0	\$0	\$0	\$0
	Total	(4.3)	(\$596,704)	(\$596,704)	\$0	\$0	\$0	\$0
	(B) Parole ISP							
	Personal Services	(2.5)	(\$161,482)	(\$161,482)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$9,818)	(\$9,818)	\$0	\$0	\$0	\$0
	Contract Services	0.0	(\$43,462)	(\$43,462)	\$0	\$0	\$0	\$0
	Non-residential Services	0.0	(\$33,504)	(\$33,504)	\$0	\$0	\$0	\$0
	Total	(2.5)	(\$248,266)	(\$248,266)	\$0	\$0	\$0	\$0
	(C) Community Intensive Supervision							
	Personal Services	0.0	(\$32,179)	(\$32,179)	\$0	\$0	\$0	\$0
	Contract Services	0.0	(\$250,000)	(\$250,000)	\$0	\$0	\$0	\$0
	Total	0.0	(\$282,179)	(\$282,179)	\$0	\$0	\$0	\$0
	(D)(1) Community Supervision							
	Personal Services	0.0	(\$29,164)	(\$29,164)	\$0	\$0	\$0	\$0
	Community Mental Health Services	0.0	(\$12,384)	(\$12,384)	\$0	\$0	\$0	\$0
	Total	0.0	(\$41,548)	(\$41,548)	\$0	\$0	\$0	\$0

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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
	(D)(2) Youthful Offender System Aftercare							
	Personal Services	0.0	(\$6,333)	(\$6,333)	\$0	\$0	\$0	\$0
	Total	0.0	(\$6,333)	(\$6,333)	\$0	\$0	\$0	\$0
	(E) Community Re-Entry							
	Personal Services	0.0	(\$19,789)	(\$19,789)	\$0	\$0	\$0	\$0
	Community Reintegration Grants	0.0	\$85,750	\$0	\$0	\$750	\$85,000	\$0
	Total	0.0	\$65,961	(\$19,789)	\$0	\$750	\$85,000	\$0
	(6) Parole Board							
	Personal Services	(5.0)	(\$243,396)	(\$243,396)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$950)	(\$950)	\$0	\$0	\$0	\$0
	Contract Services	0.0	\$75,000	\$75,000	\$0	\$0	\$0	\$0
	Start-up Expenses	0.0	(\$4,670)	(\$4,670)	\$0	\$0	\$0	\$0
	Total	(5.0)	(\$174,016)	(\$174,016)	\$0	\$0	\$0	\$0
Total SB 11-136 March 18, 2011		(18.7)	\$17,941,504	\$12,213,572	\$0	\$4,203,986	\$774,399	\$749,547
Total FY 2010-11		(18.7)	\$17,941,504	\$12,213,572	\$0	\$4,203,986	\$774,399	\$749,547